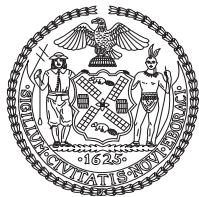


The City of New York
Fiscal Year 2018

Bill de Blasio, Mayor

Departmental Estimates

Office of Management and Budget
Dean Fuleihan, Director



The enclosed 2018 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2018 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 24, 2017.

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2018

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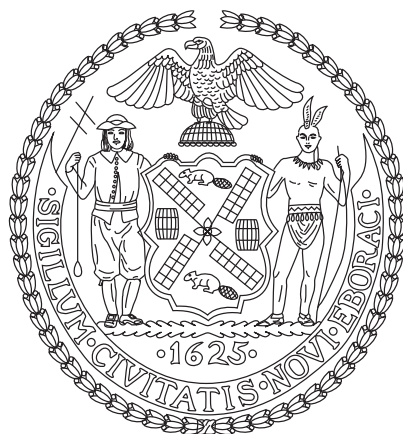
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2018

DEPARTMENTAL ESTIMATES - FY18

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	300,104	45,163,222,481	300,194	47,621,734,944	2,458,512,463
FINANCIAL PLAN SAVINGS	285	263,344,650-	257	229,138,143-	34,206,507
APPROPRIATION	300,389	44,899,877,831	300,451	47,392,596,801	2,492,718,970
OTPS					
OPERATING BUDGET TOTAL		40,789,953,069		38,920,891,599	1,869,061,470-
FINANCIAL PLAN SAVINGS		35,355,192-		140,704,904	176,060,096
APPROPRIATION		40,754,597,877		39,061,596,503	1,693,001,374-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	300,104	85,953,175,550	300,194	86,542,626,543	589,450,993
FINANCIAL PLAN SAVINGS	285	298,699,842-	257	88,733,239-	210,266,603
APPROPRIATION	300,389	85,654,475,708	300,451	86,454,193,304	799,717,596
FUNDING					
CITY		59,165,594,718		61,596,216,618	2,430,621,900
OTHER CATEGORICAL		980,271,175		856,067,819	124,203,356-
CAPITAL FUNDS - I.F.A.		654,986,437		658,439,590	3,453,153
STATE		14,177,970,696		14,545,660,457	367,689,761
FEDERAL - C.D.		1,623,406,393		395,615,084	1,227,791,309-
FEDERAL - OTHER		7,023,946,749		6,616,074,932	407,871,817-
INTRA-CITY SALES		2,028,299,540		1,786,118,804	242,180,736-
TOTAL FUNDING		85,654,475,708		86,454,193,304	799,217,596

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A603 Other City Hall Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	290,341		47,799	2-	242,542-
SUBTOTAL FOR F/T SALARIED			2	290,341		47,799	2-	242,542-
SUBTOTAL FOR BUDGET CODE A603			2	290,341		47,799	2-	242,542-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,461,753	12	1,461,753		
SUBTOTAL FOR F/T SALARIED			12	1,461,753	12	1,461,753		
SUBTOTAL FOR BUDGET CODE 0222			12	1,461,753	12	1,461,753		
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,527	11	807,527		
SUBTOTAL FOR F/T SALARIED			11	807,527	11	807,527		
SUBTOTAL FOR BUDGET CODE 0264			11	807,527	11	807,527		
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,705,080	36	3,704,150		930-
SUBTOTAL FOR F/T SALARIED			36	3,705,080	36	3,704,150		930-
03 UNSALARIED		031 UNSALARIED		78,360		78,360		
SUBTOTAL FOR UNSALARIED				78,360		78,360		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,657		9,587		930
SUBTOTAL FOR AMT TO SCHED				8,657		9,587		930
SUBTOTAL FOR BUDGET CODE 0277			36	3,792,097	36	3,792,097		
TOTAL FOR			61	6,351,718	59	6,109,176	2-	242,542-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,302	10	1,133,302		
		SUBTOTAL FOR F/T SALARIED	10	1,133,302	10	1,133,302		
		SUBTOTAL FOR BUDGET CODE 0229	10	1,133,302	10	1,133,302		
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,774	1	203,287		513
		SUBTOTAL FOR F/T SALARIED	1	202,774	1	203,287		513
		SUBTOTAL FOR BUDGET CODE 0230	1	202,774	1	203,287		513
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,628	13	1,277,491		6,863
		SUBTOTAL FOR F/T SALARIED	13	1,270,628	13	1,277,491		6,863
		SUBTOTAL FOR BUDGET CODE 0245	13	1,270,628	13	1,277,491		6,863
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: 0283 Counsel to the Mayor - MF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000			1-	40,000-
		SUBTOTAL FOR F/T SALARIED	1	40,000			1-	40,000-
		SUBTOTAL FOR BUDGET CODE 0283	1	40,000			1-	40,000-
BUDGET CODE: 0287 MOIA Citizenship Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,940	1	26,320		74,620-
		SUBTOTAL FOR F/T SALARIED	1	100,940	1	26,320		74,620-
		SUBTOTAL FOR BUDGET CODE 0287	1	100,940	1	26,320		74,620-
			3					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			33	3,506,669	32	3,399,425	1-	107,244-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,575,134	10	1,575,134	1-	
SUBTOTAL FOR F/T SALARIED			11	1,575,134	10	1,575,134	1-	
SUBTOTAL FOR BUDGET CODE 0217			11	1,575,134	10	1,575,134	1-	
TOTAL FOR D/M FOR HUMAN SVC			11	1,575,134	10	1,575,134	1-	
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	610,518		
SUBTOTAL FOR F/T SALARIED			4	610,518	4	610,518		
SUBTOTAL FOR BUDGET CODE 0226			4	610,518	4	610,518		
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				11,406		12,631		1,225
SUBTOTAL FOR F/T SALARIED				11,406		12,631		1,225
SUBTOTAL FOR BUDGET CODE 0231				11,406		12,631		1,225
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	466,613	4	469,043		2,430
SUBTOTAL FOR F/T SALARIED			4	466,613	4	469,043		2,430
SUBTOTAL FOR BUDGET CODE 0253			4	466,613	4	469,043		2,430
			4					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			8	1,088,537	8	1,092,192	3,655
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,944,739	28	2,943,739	1,000-
SUBTOTAL FOR F/T SALARIED			28	2,944,739	28	2,943,739	1,000-
SUBTOTAL FOR BUDGET CODE 0220			28	2,944,739	28	2,943,739	1,000-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			28	2,944,739	28	2,943,739	1,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	9,407,491	108	9,975,796	568,305
SUBTOTAL FOR F/T SALARIED			108	9,407,491	108	9,975,796	568,305
03 UNSALARIED		031 UNSALARIED		34,435		34,435	
SUBTOTAL FOR UNSALARIED				34,435		34,435	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,505		4,990	485
SUBTOTAL FOR AMT TO SCHED				4,505		4,990	485
SUBTOTAL FOR BUDGET CODE 0211			108	9,448,620	108	10,017,410	568,790
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,568,464	11	1,568,464	
SUBTOTAL FOR F/T SALARIED			11	1,568,464	11	1,568,464	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0214			11	1,568,464	11	1,568,464			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,802	24	1,940,460			342-
SUBTOTAL FOR F/T SALARIED			24	1,940,802	24	1,940,460			342-
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
SUBTOTAL FOR UNSALARIED				43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,184		3,526			342
SUBTOTAL FOR AMT TO SCHED				3,184		3,526			342
SUBTOTAL FOR BUDGET CODE 0218			24	1,987,834	24	1,987,834			
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,277,330	10	1,285,270			7,940
SUBTOTAL FOR F/T SALARIED			10	1,277,330	10	1,285,270			7,940
SUBTOTAL FOR BUDGET CODE 0243			10	1,277,330	10	1,285,270			7,940
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,535	7	633,456			45,921
SUBTOTAL FOR F/T SALARIED			7	587,535	7	633,456			45,921
SUBTOTAL FOR BUDGET CODE 0248			7	587,535	7	633,456			45,921
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		8,064					8,064-
SUBTOTAL FOR UNSALARIED				8,064					8,064-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0298			8,064			8,064-
TOTAL FOR FIRST DEPUTY MAYOR		179	16,346,086	179	16,960,673	614,587
TOTAL FOR OFFICE OF THE MAYOR-PS		320	31,812,883	316	32,080,339	4- 267,456

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	31,812,883	316	32,080,339	267,456
FINANCIAL PLAN SAVINGS APPROPRIATION	320	31,812,883	316	32,080,339	267,456

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,760,026	28,328,329	568,303
OTHER CATEGORICAL	152,346	38,951	113,395-
CAPITAL FUNDS - I.F.A.	2,331,478	2,387,769	56,291
STATE	8,064		8,064-
FEDERAL - C.D.	290,341	47,799	242,542-
FEDERAL - OTHER			
INTRA-CITY SALES	1,270,628	1,277,491	6,863
TOTAL	31,812,883	32,080,339	267,456

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	83,446- 83,446	1	83,446	83,446
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	93,292- 93,292	1	93,292	93,292
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	72,100-123,600	6	88,408	530,450
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	77,250- 77,250	1	77,250	77,250
13259	ASSISTANT TO THE DEPUTY MAYOR	212,044-212,044	1	212,044	212,044
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	135,960-206,471	5	177,256	886,279
06508	ASSISTANT TO THE MAYOR	145,736-145,736	1	145,736	145,736
13209	ASSISTANT TO THE MAYOR	220,652-220,652	2	220,652	441,304
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	189,898-189,898	1	189,898	189,898
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	176,648-176,648	1	176,648	176,648
10074	COMPUTER OPERATIONS MANAGER	81,766-117,015	4	100,870	403,479
12940	DEPUTY MAYOR	234,569-234,569	3	234,569	703,707
06031	DIRECTOR CORRESPONDENCE SERVICES (MA)	122,403-122,403	1	122,403	122,403
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	220,652-220,652	1	220,652	220,652
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	220,652-220,652	1	220,652	220,652
95005	EXECUTIVE AGENCY COUNSEL	112,000-144,200	3	126,600	379,800
09989	EXECUTIVE COOK (MAYOR)	103,000-118,450	2	110,725	221,450
12942	FIRST DEPUTY MAYOR	271,136-271,136	1	271,136	271,136
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	56,890- 56,890	1	56,890	56,890
12995	MAYOR	225,000-225,000	1	225,000	225,000
06405	MAYORAL OFFICE ASSISTANT	37,828- 77,911	28	48,420	1,355,764
06423	MAYORAL PROGRAM COORDINATOR (MA)	45,570- 84,998	10	73,099	730,991
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	57,489-154,500	7	110,940	776,581
05481	PROJECT PLANNER (MA)	78,794- 84,854	3	82,281	246,843
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	54,643-185,000	45	109,243	4,915,954
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 41,200	1	41,200	41,200
05384	SECRETARY (OFFICE OF THE MAYOR)	65,944- 80,058	3	74,943	224,828
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,643-212,044	136	98,736	13,428,162
05482	SR PROJECT PLANNER (MA)	94,565-105,096	2	99,831	199,661
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	40,000- 98,540	8	57,036	456,289
TOTAL FOR OBJECT 001			281		28,037,789

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	281	28,037,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,492,251
TOTAL FOR U/A 020	316	31,530,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A504 CDBG-DR Public Notices - ADMIN										
40	OTHR	SER&CHR	417	ADVERTISING	170,483			170,483		
		SUBTOTAL FOR OTHR SER&CHR			170,483			170,483		
		SUBTOTAL FOR BUDGET CODE A504			170,483			170,483		
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,070			5,000		2,930
		SUBTOTAL FOR SUPPLYS&MATL			2,070			5,000		2,930
30	PROPTY&EQUIP	337	BOOKS-OTHER		130					130-
		SUBTOTAL FOR PROPTY&EQUIP			130					130-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,600					1,600-
			453	OVERNIGHT TRVL EXP-GENERAL	2,800			5,000		2,200
			454	OVERNIGHT TRVL EXP-SPECIAL	3,400					3,400-
		SUBTOTAL FOR OTHR SER&CHR			7,800			5,000		2,800-
		SUBTOTAL FOR BUDGET CODE 0222			10,000			10,000		
BUDGET CODE: 0237 THE HISTORY CHANNEL										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	10,394			1-	10,394-
		SUBTOTAL FOR CNTRCTL SVCS			1	10,394			1-	10,394-
		SUBTOTAL FOR BUDGET CODE 0237			1	10,394			1-	10,394-
BUDGET CODE: 0264 NYC Service Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		337,377			100,000		237,377-
		SUBTOTAL FOR SUPPLYS&MATL			337,377			100,000		237,377-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100					100-
			337	BOOKS-OTHER	2,800					2,800-
		SUBTOTAL FOR PROPTY&EQUIP			2,900					2,900-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,830					33,830-
			412	RENTALS OF MISC.EQUIP	3,200					3,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		5,660				5,660-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,440				9,440-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,900				2,900-
			SUBTOTAL FOR OTHR SER&CHR		55,030				55,030-
60			600 CONTRACTUAL SERVICES GENERAL		29,220				29,220-
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-
			615 PRINTING CONTRACTS		11,300				11,300-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			686 PROF SERV OTHER		62,600				62,600-
			SUBTOTAL FOR CNTRCTL SVCS		105,120				105,120-
			SUBTOTAL FOR BUDGET CODE 0264		500,427		100,000		400,427-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10			100 SUPPLIES + MATERIALS - GENERAL		220		30,000		29,780
			199 DATA PROCESSING SUPPLIES		930				930-
			SUBTOTAL FOR SUPPLYS&MATL		1,150		30,000		28,850
30			337 BOOKS-OTHER		59,180		35,000		24,180-
			SUBTOTAL FOR PROPTY&EQUIP		59,180		35,000		24,180-
40			400 CONTRACTUAL SERVICES-GENERAL		6,620				6,620-
			451 NON OVERNIGHT TRVL EXP-GENERAL		240				240-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,300				9,300-
			SUBTOTAL FOR OTHR SER&CHR		21,160		5,000		16,160-
60			600 CONTRACTUAL SERVICES GENERAL		2,400		5,000		2,600
			608 MAINT & REP GENERAL				4,000		4,000
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		6,000		5,000
			633 TRANSPORTATION EXPENDITURES		110				110-
			SUBTOTAL FOR CNTRCTL SVCS		3,510		15,000		11,490
			SUBTOTAL FOR BUDGET CODE 0277		85,000		85,000		
TOTAL FOR				1	776,304		365,483	1-	410,821-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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
		117	POSTAGE		10					10-
	SUBTOTAL FOR SUPPLYS&MATL				10			5,000		4,990
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,500					2,500-
	SUBTOTAL FOR PROPTY&EQUIP				2,500					2,500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		190					190-
		453	OVERNIGHT TRVL EXP-GENERAL		970					970-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,330					6,330-
	SUBTOTAL FOR OTHR SER&CHR				7,490					7,490-
	SUBTOTAL FOR BUDGET CODE 0229				10,000			5,000		5,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		160			1,000		840
	SUBTOTAL FOR SUPPLYS&MATL				160			1,000		840
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,810					3,810-
	SUBTOTAL FOR PROPTY&EQUIP				3,810					3,810-
	SUBTOTAL FOR BUDGET CODE 0230				3,970			1,000		2,970-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		650			3,000		2,350
	SUBTOTAL FOR SUPPLYS&MATL				650			3,000		2,350
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000					2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		350					350-
	SUBTOTAL FOR OTHR SER&CHR				350					350-
	SUBTOTAL FOR BUDGET CODE 0246				3,000			3,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0250 Office of Immigrant Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100		3,000		2,900
			SUBTOTAL FOR SUPPLYS&MATL	100		3,000		2,900
30	PROPTY&EQUIP	337	BOOKS-OTHER	2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP	2,000				2,000-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	900				900-
		454	OVERNIGHT TRVL EXP-SPECIAL	5,275				5,275-
			SUBTOTAL FOR OTHR SER&CHR	6,175				6,175-
			SUBTOTAL FOR BUDGET CODE 0250	8,275		3,000		5,275-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,834				5,834-
			SUBTOTAL FOR SUPPLYS&MATL	5,834				5,834-
			SUBTOTAL FOR BUDGET CODE 0251	5,834				5,834-
			TOTAL FOR COUNSEL TO THE MAYOR	31,079		12,000		19,079-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10		10,000		9,990
			SUBTOTAL FOR SUPPLYS&MATL	10		10,000		9,990
30	PROPTY&EQUIP	337	BOOKS-OTHER	460				460-
			SUBTOTAL FOR PROPTY&EQUIP	460				460-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,000				8,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL	100				100-
		454	OVERNIGHT TRVL EXP-SPECIAL	5,230				5,230-
			SUBTOTAL FOR OTHR SER&CHR	13,330				13,330-
			SUBTOTAL FOR BUDGET CODE 0217	13,800		10,000		3,800-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR D/M FOR HUMAN SVC				13,800		10,000	3,800-
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		2,535		4,135	1,600
		101 PRINTING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		40			40-
SUBTOTAL FOR SUPPLYS&MATL				3,075		4,135	1,060
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300			300-
		315 OFFICE EQUIPMENT		50			50-
		337 BOOKS-OTHER		60			60-
SUBTOTAL FOR PROPTY&EQUIP				410			410-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		350			350-
		453 OVERNIGHT TRVL EXP-GENERAL		5,865		5,865	
SUBTOTAL FOR OTHR SER&CHR				6,215		5,865	350-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		300			300-
SUBTOTAL FOR CNTRCTL SVCS				300			300-
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10,000		10,000	
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		689		11,719	11,030
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-
		117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				4,789		14,719	9,930

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,010				1,010-
			302 TELECOMMUNICATIONS EQUIPMENT		620				620-
			337 BOOKS-OTHER		28,100		10,000		18,100-
			SUBTOTAL FOR PROPTY&EQUIP		29,730		10,000		19,730-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,841				13,841-
			402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
			403 OFFICE SERVICES		262,000		202,000		60,000-
			412 RENTALS OF MISC.EQUIP		3,071		3,071		
			414 RENTALS - LAND BLDGS & STRUCTS		234,456		246,297		11,841
			417 ADVERTISING		21,000		32,000		11,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		4,400		1,650
			453 OVERNIGHT TRVL EXP-GENERAL		41,700		28,700		13,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,750		5,000		2,250
			SUBTOTAL FOR OTHR SER&CHR		599,007		538,907		60,100-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		540		540		
			SUBTOTAL FOR CNTRCTL SVCS		540		540		
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 0220		634,166		564,166		70,000-
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		634,166		564,166		70,000-
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		942,575		763,655		178,920-
			101 PRINTING SUPPLIES		5,000		5,000		
			110 FOOD & FORAGE SUPPLIES		6,000		5,000		1,000-
			117 POSTAGE		5,400		5,000		400-
			199 DATA PROCESSING SUPPLIES		11,500		11,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,010,475		830,155		180,320-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		780				780-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		13,540				13,540-
			314 OFFICE FURITURE		1,800				1,800-
			315 OFFICE EQUIPMENT		3,140		3,500		360
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		75,000		75,000		
			SUBTOTAL FOR PROPTY&EQUIP		114,260		88,500		25,760-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
			400 CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
			403 OFFICE SERVICES		6,380				6,380-
			412 RENTALS OF MISC.EQUIP		250,000		250,000		
			417 ADVERTISING		10,000				10,000-
		856001	42C HEAT LIGHT & POWER		570,171		570,171		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		5,000		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
			453 OVERNIGHT TRVL EXP-GENERAL		42,000		50,000		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL		17,000		2,000		15,000-
			SUBTOTAL FOR OTHR SER&CHR		1,757,539		1,689,259		68,280-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,400				2,400-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			613 DATA PROCESSING EQUIPMENT	1	4,400			1-	4,400-
			615 PRINTING CONTRACTS		5,340				5,340-
			622 TEMPORARY SERVICES		9,750		9,750		
			624 CLEANING SERVICES	1	4,000			1-	4,000-
			633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,490			1-	5,490-
			684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	53,380		19,750	5-	33,630-
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 0211	5	2,937,154		2,627,664	5-	309,490-
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10		10,000		9,990
			SUBTOTAL FOR SUPPLYS&MATL		10		10,000		9,990

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	337	BOOKS-OTHER		40			40-	
	SUBTOTAL FOR PROPTY&EQUIP				40			40-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,200			2,200-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		690			690-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,950			5,950-	
	SUBTOTAL FOR OTHR SER&CHR				8,840			8,840-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000			1,000-	
		633	TRANSPORTATION EXPENDITURES		110			110-	
	SUBTOTAL FOR CNTRCTL SVCS				1,110			1,110-	
	SUBTOTAL FOR BUDGET CODE 0214				10,000		10,000		
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,900		10,000	8,900-	
		109	FUEL OIL		4,500			4,500-	
		110	FOOD & FORAGE SUPPLIES		75,120		100,000	24,880	
	SUBTOTAL FOR SUPPLYS&MATL				98,520		110,000	11,480	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		630			630-	
	SUBTOTAL FOR PROPTY&EQUIP				630			630-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,250			2,250-	
		412	RENTALS OF MISC.EQUIP		78,500		50,000	28,500-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100			3,100-	
	SUBTOTAL FOR OTHR SER&CHR				83,850		50,000	33,850-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500			1,500-	
		608	MAINT & REP GENERAL		9,000			9,000-	
		622	TEMPORARY SERVICES		106,500		90,000	16,500-	
	SUBTOTAL FOR CNTRCTL SVCS				117,000		90,000	27,000-	
	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				7,000	7,000	
	SUBTOTAL FOR SUPPLYS&MATL						7,000	7,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		500				500-
	SUBTOTAL FOR PROPTY&EQUIP				500				500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,440				1,440-
	SUBTOTAL FOR OTHR SER&CHR				1,440				1,440-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		300				300-
		686	PROF SERV OTHER		19,900				19,900-
	SUBTOTAL FOR CNTRCTL SVCS				20,200				20,200-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		125				125-
	SUBTOTAL FOR FXD MIS CHGS				125				125-
	SUBTOTAL FOR BUDGET CODE 0274				22,265		7,000		15,265-
TOTAL FOR FIRST DEPUTY MAYOR				5	3,269,419		2,894,664	5-	374,755-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				6	4,734,768		3,856,313	6-	878,455-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422,259	4,734,768	1,422,259	3,856,313	878,455-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,734,768		3,856,313	878,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,548,057		3,685,830	862,227-
OTHER CATEGORICAL		16,228			16,228-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		170,483		170,483	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,734,768		3,856,313	878,455-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,923,062	14	1,599,422	15-		323,640-
		SUBTOTAL FOR F/T SALARIED	29	1,923,062	14	1,599,422	15-		323,640-
		SUBTOTAL FOR BUDGET CODE A003	29	1,923,062	14	1,599,422	15-		323,640-
		TOTAL FOR	29	1,923,062	14	1,599,422	15-		323,640-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Executive - Budget Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,627,892	17	2,305,134			322,758-
		SUBTOTAL FOR F/T SALARIED	17	2,627,892	17	2,305,134			322,758-
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			
		043 SHIFT DIFFERENTIAL		500					500-
		046 TERMINAL LEAVE		498,708		498,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		961,753		961,253			500-
		SUBTOTAL FOR BUDGET CODE 0401	17	3,640,516	17	3,317,258			323,258-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	290,083	9	583,012			292,929
		SUBTOTAL FOR F/T SALARIED	9	290,083	9	583,012			292,929
		SUBTOTAL FOR BUDGET CODE 0402	9	290,083	9	583,012			292,929
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,987,655	35	3,014,012			26,357
			21						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	2,987,655	35	3,014,012			26,357
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 0403			35	2,988,155	35	3,014,012			25,857
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,557,593	17	1,573,008			15,415
SUBTOTAL FOR F/T SALARIED			17	1,557,593	17	1,573,008			15,415
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,560,093	17	1,575,508			15,415
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			78	8,478,847	78	8,489,790			10,943
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,852,456	23	1,867,950			15,494
SUBTOTAL FOR F/T SALARIED			23	1,852,456	23	1,867,950			15,494
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		416		461			45
SUBTOTAL FOR AMT TO SCHED				416		461			45
SUBTOTAL FOR BUDGET CODE 0411			23	1,852,872	23	1,868,411			15,539
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	913,552	12	921,996			8,444
SUBTOTAL FOR F/T SALARIED			12	913,552	12	921,996			8,444
SUBTOTAL FOR BUDGET CODE 0413			12	913,552	12	921,996			8,444

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0416 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,746,731	19	1,762,877			16,146
SUBTOTAL FOR F/T SALARIED			19	1,746,731	19	1,762,877			16,146
SUBTOTAL FOR BUDGET CODE 0416			19	1,746,731	19	1,762,877			16,146
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,513,155	54	4,553,284			40,129
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,865	19	1,368,828			9,963
SUBTOTAL FOR F/T SALARIED			19	1,358,865	19	1,368,828			9,963
SUBTOTAL FOR BUDGET CODE 0420			19	1,358,865	19	1,368,828			9,963
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,198,474	30	2,219,703			21,229
SUBTOTAL FOR F/T SALARIED			30	2,198,474	30	2,219,703			21,229
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		1,084		1,200			116
SUBTOTAL FOR AMT TO SCHED				1,084		1,200			116
SUBTOTAL FOR BUDGET CODE 0421			30	2,203,164	30	2,224,509			21,345
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,562,029	49	3,593,337			31,308
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	886,099	13	896,192			10,093

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	886,099	13	896,192			10,093
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
SUBTOTAL FOR UNSALARIED				91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		90,000		60,000			30,000-
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				107,000		77,000			30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,284		11,389			1,105
SUBTOTAL FOR AMT TO SCHED				10,284		11,389			1,105
SUBTOTAL FOR BUDGET CODE 0423			13	1,094,444	13	1,075,642			18,802-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,443,692	25	2,484,579			40,887
SUBTOTAL FOR F/T SALARIED			25	2,443,692	25	2,484,579			40,887
SUBTOTAL FOR BUDGET CODE 0431			25	2,443,692	25	2,484,579			40,887
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,077,604	20	2,122,693			45,089
SUBTOTAL FOR F/T SALARIED			20	2,077,604	20	2,122,693			45,089
SUBTOTAL FOR BUDGET CODE 0432			20	2,077,604	20	2,122,693			45,089
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,090,433	12	1,100,386			9,953
SUBTOTAL FOR F/T SALARIED			12	1,090,433	12	1,100,386			9,953
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,994		4,424			430
SUBTOTAL FOR AMT TO SCHED				3,994		4,424			430
SUBTOTAL FOR BUDGET CODE 0433			12	1,094,427	12	1,104,810			10,383
BUDGET CODE: 0451 Federal Funds									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	409,426	7	413,847			4,421
SUBTOTAL FOR F/T SALARIED			7	409,426	7	413,847			4,421
SUBTOTAL FOR BUDGET CODE 0451			7	409,426	7	413,847			4,421
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,314	10	694,314			
SUBTOTAL FOR F/T SALARIED			10	694,314	10	694,314			
SUBTOTAL FOR BUDGET CODE 0455			10	694,314	10	694,314			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,792,420	68	5,845,517			53,097
SUBTOTAL FOR F/T SALARIED			68	5,792,420	68	5,845,517			53,097
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		4,815		5,333			518
SUBTOTAL FOR AMT TO SCHED				4,815		5,333			518
SUBTOTAL FOR BUDGET CODE 0462			68	5,993,716	68	6,047,331			53,615
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			155	13,807,623	155	13,943,216			135,593
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,164,148	29	2,185,373			21,225
SUBTOTAL FOR F/T SALARIED			29	2,164,148	29	2,185,373			21,225

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0441	29	2,164,148	29	2,185,373	21,225
	TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	29	2,164,148	29	2,185,373	21,225
	TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	394	34,448,864	379	34,364,422	15- 84,442-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	34,448,864	379	34,364,422	84,442-
FINANCIAL PLAN SAVINGS	7	225,332	13	841,036	615,704
APPROPRIATION	401	34,674,196	392	35,205,458	531,262

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,773,809	23,348,731	574,922
OTHER CATEGORICAL	1,560,093	1,575,508	15,415
CAPITAL FUNDS - I.F.A.	5,993,716	6,047,331	53,615
STATE			
FEDERAL - C.D.	3,017,506	2,675,064	342,442-
FEDERAL - OTHER	1,329,072	1,558,824	229,752
INTRA-CITY SALES			
TOTAL	34,674,196	35,205,458	531,262

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	169,705-169,705	1	169,705	169,705
10026	ADMINISTRATIVE STAFF ANALYST	106,012-207,518	9	149,166	1,342,492
06088	BUDGET ANALYST (OMB)	43,618- 99,830	260	68,180	17,726,801
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	97,850-207,518	73	132,492	9,671,910
56057	COMMUNITY ASSOCIATE	35,462- 35,462	1	35,462	35,462
10074	COMPUTER OPERATIONS MANAGER	123,767-123,767	1	123,767	123,767
13622	COMPUTER SPECIALIST (OPERATIONS)	76,551- 76,551	1	76,551	76,551
10050	COMPUTER SYSTEMS MANAGER	138,921-182,292	5	154,899	774,497
40141	DEPUTY DIRECTOR OF MANAGEMENT & BUDGET	207,518-207,518	1	207,518	207,518
30106	DEPUTY GENERAL COUNSEL (OMB)	153,139-153,139	1	153,139	153,139
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	207,518-207,518	1	207,518	207,518
40145	DIRECTOR OF MANAGEMENT & BUDGET	226,366-226,366	1	226,366	226,366
95005	EXECUTIVE AGENCY COUNSEL	204,251-204,251	1	204,251	204,251
13264	EXECUTIVE ASSISTANT TO THE DIRECTOR OF MANAGEMENT & BUDGET	215,291-215,291	1	215,291	215,291
05363	STATISTICAL SECRETARY (OMB)	38,956- 82,349	16	59,932	958,918
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,013- 45,013	1	45,013	45,013
TOTAL FOR OBJECT 001			374		32,139,199

POSITION SCHEDULE FOR U/A 040			374		32,139,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,546,806
TOTAL FOR U/A 040			392		33,686,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			380,577			348,281		32,296-
		686	PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS			380,577			348,281		32,296-
		SUBTOTAL FOR BUDGET CODE A500			380,577			348,281		32,296-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN										
40		OTHR SER&CHR			82,000					82,000-
		417	ADVERTISING							
		SUBTOTAL FOR OTHR SER&CHR			82,000					82,000-
		SUBTOTAL FOR BUDGET CODE A505			82,000					82,000-
BUDGET CODE: A601 DRMS - Aeon Nexus - ADMIN										
60		CNTRCTL SVCS		1	206,885	1		4,571,200		4,364,315
		684	PROF SERV COMPUTER SERVICES	1	206,885	1		4,571,200		4,364,315
		SUBTOTAL FOR CNTRCTL SVCS		1	206,885	1		4,571,200		4,364,315
		SUBTOTAL FOR BUDGET CODE A601		1	206,885	1		4,571,200		4,364,315
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN										
10		SUPPLYS&MATL			2,313					2,313-
		100	SUPPLIES + MATERIALS - GENERAL							2,313-
		SUBTOTAL FOR SUPPLYS&MATL			2,313					2,313-
40		OTHR SER&CHR			960					960-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		321,085			321,085		
		453	OVERNIGHT TRVL EXP-GENERAL		426					426-
		499	OTHER EXPENSES - GENERAL		1,083,917			5,561,600		4,477,683
		SUBTOTAL FOR OTHR SER&CHR			1,406,388			5,882,685		4,476,297
60		CNTRCTL SVCS			3,800,000			1,920,000		1,880,000-
		600	CONTRACTUAL SERVICES GENERAL							
		686	PROF SERV OTHER		14,125					14,125-
		SUBTOTAL FOR CNTRCTL SVCS			3,814,125			1,920,000		1,894,125-
		SUBTOTAL FOR BUDGET CODE A602			5,222,826			7,802,685		2,579,859
BUDGET CODE: A608 Public Notices Hold Code - ADMIN										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING	2			2				2-
			SUBTOTAL FOR OTHR SER&CHR				2				2-
			SUBTOTAL FOR BUDGET CODE A608				2				2-
BUDGET CODE: A801 NDRC Agency OTPS Costs											
10	SUPPLYS&MATL		117 POSTAGE			500					500-
			SUBTOTAL FOR SUPPLYS&MATL			500					500-
			SUBTOTAL FOR BUDGET CODE A801			500					500-
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		5,898,790	1		12,728,166		6,829,376
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES											
BUDGET CODE: 0405 DIR OMB EXP & CAP											
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			69,801			69,801		
			SUBTOTAL FOR OTHR SER&CHR			69,801			69,801		
			SUBTOTAL FOR BUDGET CODE 0405			69,801			69,801		
BUDGET CODE: 0406 OTPS-OMB											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			900					900-
		856001	10X SUPPLIES + MATERIALS - GENERAL			27,343			27,343		
			100 SUPPLIES + MATERIALS - GENERAL			10,680			5,000		5,680-
			101 PRINTING SUPPLIES			15,659			25,000		9,341
			106 MOTOR VEHICLE FUEL			4,100			5,000		900
			117 POSTAGE			4,500			4,500		
			169 MAINTENANCE SUPPLIES			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		71,682		75,343			3,661
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE		17,000		1,000			16,000-
		315 OFFICE EQUIPMENT		1,300		500			800-
		319 SECURITY EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		14,400		5,400			9,000-
		337 BOOKS-OTHER		262,200		176,500			85,700-
		SUBTOTAL FOR PROPTY&EQUIP		305,400		193,900			111,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,200		3,000			200-
		402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000			
		403 OFFICE SERVICES		14,479		10,000			4,479-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,688,550		3,988,610			300,060
		412 RENTALS OF MISC.EQUIP		80,000		80,000			
		417 ADVERTISING		2,500		2,500			
	856001	42C HEAT LIGHT & POWER		290,945		290,945			
	858001	42G DATA PROCESSING SERVICES		61,589		61,589			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		2,500			200
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		499 OTHER EXPENSES - GENERAL				377,000			377,000
		SUBTOTAL FOR OTHR SER&CHR		4,576,458		5,249,039			672,581
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	68,121	2	40,000			28,121-
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	2		82,139
		613 DATA PROCESSING EQUIPMENT	6	547,429	6	260,989		2	286,440-
		624 CLEANING SERVICES	1		1	79,240			79,240
		633 TRANSPORTATION EXPENDITURES	1	49,000	1	30,000			19,000-
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	100,000			50,000
		686 PROF SERV OTHER		364,500					364,500-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,079,050	13	592,368		2	486,682-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		5,789		2,400			3,389-
		794 TRAINING CITY EMPLOYEES		115,471		118,860			3,389
		SUBTOTAL FOR FXD MIS CHGS		124,260		124,260			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0406			11	6,156,850	13	6,234,910		2	78,060
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			
		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		94,262		94,262			
		417 ADVERTISING		35,000		33,000			2,000-
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
SUBTOTAL FOR OTHR SER&CHR				149,699		147,699			2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	484	2	624			140
		624 CLEANING SERVICES	1		1	1,860			1,860
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	500	1	500			
SUBTOTAL FOR CNTRCTL SVCS			5	1,384	5	3,384			2,000
SUBTOTAL FOR BUDGET CODE 0407			5	156,701	5	156,701			
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		390,887		390,887		
		856001	42C HEAT LIGHT & POWER		5,543		5,543		
			SUBTOTAL FOR OTHR SER&CHR		409,820		409,820		
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	448,416	1	448,416		
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		907,414		907,414		
			417 ADVERTISING		14,500		14,500		
		856001	42C HEAT LIGHT & POWER		28,394		28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		1,018,437		1,018,437		
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0409			4	1,141,421	4	1,141,421	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101 PRINTING SUPPLIES		3,998		3,998	
		117 POSTAGE		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	8,000,166	23	8,078,226	2 78,060
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			22	13,898,956	24	20,806,392	2 6,907,436

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,345,573	13,898,956	6,641,144	20,806,392	6,907,436
FINANCIAL PLAN SAVINGS APPROPRIATION		13,898,956		20,806,392	6,907,436

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,156,850		6,234,910	78,060
OTHER CATEGORICAL		475,393		475,393	
CAPITAL FUNDS - I.F.A.		1,141,421		1,141,421	
STATE					
FEDERAL - C.D.		6,049,491		12,878,867	6,829,376
FEDERAL - OTHER		75,801		75,801	
INTRA-CITY SALES					
TOTAL		13,898,956		20,806,392	6,907,436

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	270,625	4	272,566	1,941
		SUBTOTAL FOR F/T SALARIED	4	270,625	4	272,566	1,941
		SUBTOTAL FOR BUDGET CODE 0587	4	270,625	4	272,566	1,941
BUDGET CODE: 5003 Justice Assistance Grant (JAG) FFY'15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,815,574			35-
		SUBTOTAL FOR F/T SALARIED	35	1,815,574			35-
		SUBTOTAL FOR BUDGET CODE 5003	35	1,815,574			35-
		TOTAL FOR	40	2,257,856	5	444,223	35-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,999	1	108,036	1,037
		SUBTOTAL FOR F/T SALARIED	1	106,999	1	108,036	1,037
		SUBTOTAL FOR BUDGET CODE 0501	1	106,999	1	108,036	1,037
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,058		5,602	544
		SUBTOTAL FOR F/T SALARIED		5,058		5,602	544
		SUBTOTAL FOR BUDGET CODE 0511		5,058		5,602	544

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,948,237	21	1,947,198		1,039-
		SUBTOTAL FOR F/T SALARIED	21	1,948,237	21	1,947,198		1,039-
		SUBTOTAL FOR BUDGET CODE 0521	21	1,948,237	21	1,947,198		1,039-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,496	4	381,237		1,741
		SUBTOTAL FOR F/T SALARIED	4	379,496	4	381,237		1,741
		SUBTOTAL FOR BUDGET CODE 0552	4	379,496	4	381,237		1,741
BUDGET CODE: 5011 JRI - CRIMINAL JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,443			2-	36,443-
		SUBTOTAL FOR F/T SALARIED	2	36,443			2-	36,443-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,529				17,529-
		SUBTOTAL FOR FRINGE BENES		17,529				17,529-
		SUBTOTAL FOR BUDGET CODE 5011	2	53,972			2-	53,972-
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,542			1-	140,542-
		SUBTOTAL FOR F/T SALARIED	1	140,542			1-	140,542-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,702				65,702-
		SUBTOTAL FOR FRINGE BENES		65,702				65,702-
		SUBTOTAL FOR BUDGET CODE 5012	1	206,244			1-	206,244-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	29	2,700,006	26	2,442,073	3-	257,933-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	69	4,957,862	31	2,886,296	38-	2,071,566-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,957,862	31	2,886,296	2,071,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	4,957,862	31	2,886,296	2,071,566-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,226,893	2,226,891	2-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	379,496	381,237	1,741
STATE	270,625	272,566	1,941
FEDERAL - C.D.			
FEDERAL - OTHER	2,080,848	5,602	2,075,246-
INTRA-CITY SALES			
TOTAL	4,957,862	2,886,296	2,071,566-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
13259	ASSISTANT TO THE DEPUTY MAYOR	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,617- 50,474	2	46,046	92,091
56057	COMMUNITY ASSOCIATE	50,474- 50,474	1	50,474	50,474
95005	EXECUTIVE AGENCY COUNSEL	107,472-171,657	4	131,413	525,651
06405	MAYORAL OFFICE ASSISTANT	49,682- 55,948	2	52,815	105,630
06423	MAYORAL PROGRAM COORDINATOR (MA)	47,509- 47,509	1	47,509	47,509
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	55,105-165,609	32	86,710	2,774,731
05277	RESEARCH PROJECTS COORDINATOR (MA)	47,813- 52,788	2	50,301	100,601
0668A	SPECIAL ASSISTANT (MA)-MGRL	56,650-190,550	15	98,817	1,482,251
TOTAL FOR OBJECT 001			60		5,405,304

POSITION SCHEDULE FOR U/A 050			60		5,405,304
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-29		-2,612,564
TOTAL FOR U/A 050			31		2,792,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		6,611		6,611-
	SUBTOTAL FOR CNTRCTL SVCS				6,611		6,611-
	SUBTOTAL FOR BUDGET CODE 050E				6,611		6,611-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,182		580
	SUBTOTAL FOR SUPPLYS&MATL				1,182		580
30	PROPTY&EQUIP	337	BOOKS-OTHER		580		580-
	SUBTOTAL FOR PROPTY&EQUIP				580		580-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				3,238		3,238
	SUBTOTAL FOR BUDGET CODE 0501				5,000		5,000
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,952		12,185
		110	FOOD & FORAGE SUPPLIES		1,300		1,300-
		117	POSTAGE		1,741		1,741
	SUBTOTAL FOR SUPPLYS&MATL				50,993		61,878

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,500					2,500-
		337 BOOKS-OTHER		14,857			14,857		
		SUBTOTAL FOR PROPTY&EQUIP		17,357			14,857		2,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		385					385-
		403 OFFICE SERVICES		450					450-
		412 RENTALS OF MISC.EQUIP		100					100-
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			1,000		1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,000			1,000		3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR		10,935			4,000		6,935-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	350				1-	350-
		622 TEMPORARY SERVICES	1	1,365	1		365		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,715	1		365	1-	1,350-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		100					100-
		SUBTOTAL FOR FXD MIS CHGS		100					100-
		SUBTOTAL FOR BUDGET CODE 0531	2	81,100	1		81,100	1-	
		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		408,708					408,708-
		SUBTOTAL FOR CNTRCTL SVCS		408,708					408,708-
		SUBTOTAL FOR BUDGET CODE 5012		410,708					410,708-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 5013		500,000			500,000-
BUDGET CODE: 5015 Second Chance Act Reentry Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		518,750			518,750-
		SUBTOTAL FOR CNTRCTL SVCS		518,750			518,750-
		SUBTOTAL FOR BUDGET CODE 5015		518,750			518,750-
BUDGET CODE: 5016 Smart Defense Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		345,285			345,285-
		SUBTOTAL FOR CNTRCTL SVCS		345,285			345,285-
		SUBTOTAL FOR BUDGET CODE 5016		345,285			345,285-
BUDGET CODE: 5017 McArthur Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	75,000		1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000		1-	75,000-
		SUBTOTAL FOR BUDGET CODE 5017	1	250,000		1-	250,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	4	5,363,469	2		2,031,354-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	4	5,368,469	2		2,031,354-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,368,469		3,337,115	2,031,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,368,469		3,337,115	2,031,354-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,100		91,100	
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,781,354			1,781,354-
INTRA-CITY SALES					
TOTAL		5,368,469		3,337,115	2,031,354-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,647		20,727	96,920-
SUBTOTAL FOR F/T SALARIED				117,647		20,727	96,920-
SUBTOTAL FOR BUDGET CODE 0645				117,647		20,727	96,920-
TOTAL FOR				117,647		20,727	96,920-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,004,918	56	4,423,617	2 418,699
SUBTOTAL FOR F/T SALARIED			54	4,004,918	56	4,423,617	2 418,699
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			54	4,106,151	56	4,524,850	2 418,699
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,649,615	31	1,669,635	20,020
SUBTOTAL FOR F/T SALARIED			31	1,649,615	31	1,669,635	20,020
03 UNSALARIED		031 UNSALARIED		135,158		137,160	2,002
SUBTOTAL FOR UNSALARIED				135,158		137,160	2,002
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		5,868		6,499			631
SUBTOTAL FOR AMT TO SCHED					5,868		6,499		631
SUBTOTAL FOR BUDGET CODE 0602				31	1,798,479	31	1,821,132		22,653
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,908	1	58,660			752
SUBTOTAL FOR F/T SALARIED				1	57,908	1	58,660		752
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	74,997	1	75,749		752
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,248	6	681,000			752
SUBTOTAL FOR F/T SALARIED				6	680,248	6	681,000		752
SUBTOTAL FOR BUDGET CODE 0604				6	680,248	6	681,000		752
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,073	10	582,430			5,357
SUBTOTAL FOR F/T SALARIED				10	577,073	10	582,430		5,357
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	613,052	10	618,409		5,357

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,994	6	382,396			6,402
		SUBTOTAL FOR F/T SALARIED	6	375,994	6	382,396			6,402
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	432,637	6	439,039			6,402
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,136,895	10	1,148,959			12,064
		SUBTOTAL FOR F/T SALARIED	10	1,136,895	10	1,148,959			12,064
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	1,274,121	10	1,286,185			12,064
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,249,639	21	1,253,106			3,467
		SUBTOTAL FOR F/T SALARIED	21	1,249,639	21	1,253,106			3,467
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
		SUBTOTAL FOR BUDGET CODE 0611	21	1,273,806	21	1,277,273			3,467

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,437	5	158,666	229
SUBTOTAL FOR F/T SALARIED			5	158,437	5	158,666	229
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	201,287	5	201,516	229
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000			70,000-
SUBTOTAL FOR F/T SALARIED				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0618				70,000			70,000-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# 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		41,756		43,509	1,753
SUBTOTAL FOR F/T SALARIED			41,756		43,509	1,753
SUBTOTAL FOR BUDGET CODE 0625			41,756		43,509	1,753
TOTAL FOR OFFICE OF LABOR RELATIONS		144	11,419,353	146	11,821,481	2 402,128
TOTAL FOR OFF OF LABOR RELATIONS-PS		144	11,537,000	146	11,842,208	2 305,208

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144	11,537,000	146	11,842,208	305,208
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	125	10,601,856	127	10,907,064	305,208

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,536,592	7,987,520	450,928
OTHER CATEGORICAL	2,990,267	2,843,795	146,472-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	74,997	75,749	752
TOTAL	10,601,856	10,907,064	305,208

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,593- 70,154	3	67,566	202,697
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	78,350-143,286	7	113,891	797,236
10025	ADMINISTRATIVE MANAGER	80,000-135,960	4	103,652	414,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,992-103,992	1	103,992	103,992
10026	ADMINISTRATIVE STAFF ANALYST	128,971-128,971	1	128,971	128,971
30087	AGENCY ATTORNEY	85,029- 91,386	2	88,208	176,415
82950	AGENCY CHIEF CONTRACTING OFFICER	85,528- 85,528	1	85,528	85,528
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	123,600-204,103	7	151,625	1,061,374
30098	ASSOCIATE COUNSEL (OLR)	154,500-154,500	1	154,500	154,500
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	3	73,389	220,167
21744	CITY RESEARCH SCIENTIST	70,286- 70,286	1	70,286	70,286
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,178- 52,345	10	43,451	434,509
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 43,260	6	38,417	230,501
56057	COMMUNITY ASSOCIATE	35,683- 59,385	12	44,792	537,501
56058	COMMUNITY COORDINATOR	50,362- 50,362	1	50,362	50,362
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,400- 82,400	1	82,400	82,400
13631	COMPUTER ASSOCIATE (SOFTWARE)	75,190- 98,283	2	86,737	173,473
13622	COMPUTER SPECIALIST (OPERATIONS)	94,883- 94,883	1	94,883	94,883
10050	COMPUTER SYSTEMS MANAGER	116,881-155,710	2	136,296	272,591
30100	COUNSEL (OLR)	191,807-191,807	1	191,807	191,807
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,721- 43,721	1	43,721	43,721
06361	DEPUTY ASSISTANT COUNSEL (OLR)	60,873- 98,746	9	73,663	662,971
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	204,103-221,708	2	212,906	425,811
06409	DIRECTOR EMPLOYEE ASSISTANCE PROGRAM	126,278-126,278	1	126,278	126,278
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	49,597- 61,526	11	54,663	601,294
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	203,681-203,681	1	203,681	203,681
95005	EXECUTIVE AGENCY COUNSEL	150,007-150,007	1	150,007	150,007
40235	INSURANCE ADVISOR	58,352- 58,352	1	58,352	58,352
40236	INSURANCE ADVISOR (HEALTH)	66,136- 87,871	2	77,004	154,007
13368	LABOR RELATIONS ANALYST	54,109- 71,000	6	61,012	366,074
12752	LABOR RELATIONS ANALYST TRAINEE	42,393- 48,959	3	45,711	137,134
40502	MANAGEMENT AUDITOR	59,964- 59,964	1	59,964	59,964
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 85,907	11	57,642	634,067
51110	PUBLIC HEALTH EDUCATOR	75,000- 75,000	1	75,000	75,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,944- 42,839	2	40,392	80,783
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	85,000- 85,000	1	85,000	85,000
12626	STAFF ANALYST	66,383- 66,383	1	66,383	66,383
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	57,537- 57,537	1	57,537	57,537
12704	TESTS AND MEASUREMENT SPECIALIST	81,793- 81,793	1	81,793	81,793

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

TOTAL FOR OBJECT 001 125 9,780,024

POSITION SCHEDULE FOR U/A 061	125	9,780,024
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	156,480
TOTAL FOR U/A 061	127	9,936,504

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS										
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				8,953		8,953
			100	SUPPLIES + MATERIALS - GENERAL				7,000		6,000
			101	PRINTING SUPPLIES				800		800
			199	DATA PROCESSING SUPPLIES				966		966
			SUBTOTAL FOR SUPPLYS&MATL					17,719		16,719
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
			314	OFFICE FURITURE				494		494
			315	OFFICE EQUIPMENT				1,000		1,000
			337	BOOKS-OTHER				356		356
			SUBTOTAL FOR PROPTY&EQUIP					2,850		2,850
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				929,749		1,859,000
			403	OFFICE SERVICES				5,000		5,000
			412	RENTALS OF MISC.EQUIP				11,324		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					952,073		1,882,324
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			1,500	1	1,500
			682	PROF SERV LEGAL SERVICES				452,257		475,000
			686	PROF SERV OTHER	1			10,273	1	10,273
			SUBTOTAL FOR CNTRCTL SVCS		2			453,757	2	486,773
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				125		125-
			SUBTOTAL FOR FXD MIS CHGS					125		125-
			SUBTOTAL FOR BUDGET CODE 0602		2			1,426,524	2	2,388,666
BUDGET CODE: 0604 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				8,947		8,947
			100	SUPPLIES + MATERIALS - GENERAL				9,500		9,500
			101	PRINTING SUPPLIES				700		700
			106	MOTOR VEHICLE FUEL				1,000		1,000
			117	POSTAGE				100		100
			199	DATA PROCESSING SUPPLIES				41,000		50,627
			SUBTOTAL FOR SUPPLYS&MATL					61,247		70,874

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,053		1,053		
			302 TELECOMMUNICATIONS EQUIPMENT		832		832		
			314 OFFICE FURITURE		310		310		
			315 OFFICE EQUIPMENT		1,190		1,190		
			337 BOOKS-OTHER		48,000		16,850		31,150-
		SUBTOTAL FOR PROPTY&EQUIP				51,385		20,235	31,150-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			400 CONTRACTUAL SERVICES-GENERAL		36,251		10,592		25,659-
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		9,875		10,000		125
			856001 41D RENTALS - LAND BLDGS & STRUCTS		3,325,400		3,414,323		88,923
			412 RENTALS OF MISC.EQUIP		8,900		8,900		
			417 ADVERTISING		500		500		
			427 DATA PROCESSING SERVICES		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR				3,464,436		3,527,825	63,389
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,358	1	1,358		
			622 TEMPORARY SERVICES	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	28,228	1	28,228		
			682 PROF SERV LEGAL SERVICES	2	327,743	2	5,000		322,743-
			686 PROF SERV OTHER	1	116,594	1	116,594		
		SUBTOTAL FOR CNTRCTL SVCS			6	493,923	6	171,180	322,743-
		SUBTOTAL FOR BUDGET CODE 0604			6	4,070,991	6	3,790,114	280,877-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		2,400		400		2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,611		27,824		19,213	
		SUBTOTAL FOR OTHR SER&CHR		11,291		28,504		17,213	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,217	1	662		11,555-	
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	12,517	2	962		11,555-	
		SUBTOTAL FOR BUDGET CODE 0607	2	26,528	2	32,186		5,658	
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,999				5,999-	
		SUBTOTAL FOR CNTRCTL SVCS		5,999				5,999-	
		SUBTOTAL FOR BUDGET CODE 0618		5,999				5,999-	
TOTAL FOR OFFICE OF LABOR RELATIONS			10	5,854,042	10	6,534,966		680,924	
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	5,854,042	10	6,534,966		680,924	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,744,412	5,854,042	3,833,210	6,534,966	680,924
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		5,864,494		6,545,418	680,924

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,534,495		6,221,418	686,923
OTHER CATEGORICAL		329,999		324,000	5,999-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,864,494		6,545,418	680,924

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	1,170,987	12	1,205,987	35,000
		SUBTOTAL FOR F/T SALARIED	12	1,170,987	12	1,205,987	35,000
		SUBTOTAL FOR BUDGET CODE 0710	12	1,170,987	12	1,205,987	35,000
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,170,987	12	1,205,987	35,000
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,170,987	12	1,205,987	35,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,170,987	12	1,205,987	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,170,987	12	1,205,987	35,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,170,987	1,205,987	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,170,987	1,205,987	35,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	212,044-212,044	1	212,044	212,044
06405	MAYORAL OFFICE ASSISTANT	52,530- 64,587	2	58,559	117,117
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,620-126,690	6	88,860	533,161
TOTAL FOR OBJECT 001			9		862,322

POSITION SCHEDULE FOR U/A 070			9		862,322
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		287,441
TOTAL FOR U/A 070			12		1,149,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		1,362		8,842	7,480
		101 PRINTING SUPPLIES		90		200	110
		117 POSTAGE		600		1,500	900
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		2,052		10,642	8,590
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		90		100	10
		337 BOOKS-OTHER		7,250		10,150	2,900
		SUBTOTAL FOR PROPTY&EQUIP		7,340		11,060	3,720
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93		143	50
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		193,975		193,975	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,423		343	1,080-
		SUBTOTAL FOR OTHR SER&CHR		195,991		196,261	270
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600			1-
		608 MAINT & REP GENERAL	1	80	1	200	120
		615 PRINTING CONTRACTS	1	2,400			1-
		622 TEMPORARY SERVICES			1	200	200-
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	43,160			1-
		SUBTOTAL FOR CNTRCTL SVCS	6	48,355	4	515	2-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				260	260
		SUBTOTAL FOR FXD MIS CHGS				260	260
		SUBTOTAL FOR BUDGET CODE 0714	6	253,738	4	218,738	2-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	253,738	4	218,738	2-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		6	253,738	4	218,738	2-	35,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		253,738		218,738	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		253,738		218,738	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		253,738		218,738	35,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		253,738		218,738	35,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0944 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	908,589	15	911,346	2,757
		SUBTOTAL FOR F/T SALARIED	15	908,589	15	911,346	2,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 0944	15	908,931	15	911,688	2,757
		TOTAL FOR	15	908,931	15	911,688	2,757
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0940 Office of Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,596,501	106	8,816,494	5- 2,219,993
		SUBTOTAL FOR F/T SALARIED	111	6,596,501	106	8,816,494	5- 2,219,993
		SUBTOTAL FOR BUDGET CODE 0940	111	6,596,501	106	8,816,494	5- 2,219,993
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,357,373	37	2,375,568	18,195
		SUBTOTAL FOR F/T SALARIED	37	2,357,373	37	2,375,568	18,195
		SUBTOTAL FOR BUDGET CODE 0942	37	2,357,373	37	2,375,568	18,195
		TOTAL FOR D/M FOR OPERATIONS	148	8,953,874	143	11,192,062	5- 2,238,188
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	163	9,862,805	158	12,103,750	5- 2,240,945

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	9,862,805	158	12,103,750	2,240,945
FINANCIAL PLAN SAVINGS					
APPROPRIATION	163	9,862,805	158	12,103,750	2,240,945

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,596,501		8,816,494	2,219,993
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,357,373		2,375,568	18,195
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		908,931		911,688	2,757
TOTAL		9,862,805		12,103,750	2,240,945

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	100,000-100,000	1	100,000	100,000
95005	EXECUTIVE AGENCY COUNSEL	82,915-145,000	2	113,958	227,915
06405	MAYORAL OFFICE ASSISTANT	30,519- 69,946	28	43,942	1,230,378
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,000- 67,581	5	55,029	275,147
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	56,650-140,000	32	84,852	2,715,250
05277	RESEARCH PROJECTS COORDINATOR (MA)	46,350- 59,225	5	53,045	265,225
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,000-198,652	9	109,273	983,453
TOTAL FOR OBJECT 001			82		5,797,368

POSITION SCHEDULE FOR U/A 090			82		5,797,368
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		5,373,170
TOTAL FOR U/A 090			158		11,170,538

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0944 Central Insurance Program									
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,500		7,500		
	SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500		
	SUBTOTAL FOR BUDGET CODE 0944				7,500		7,500		
TOTAL FOR					7,500		7,500		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0940 Office of Contract Services									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		266,406		474,306		207,900
			199 DATA PROCESSING SUPPLIES		6,800		3,000		3,800-
	SUBTOTAL FOR SUPPLYS&MATL				275,206		477,306		202,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			314 OFFICE FURITURE		2,500		2,500		
			315 OFFICE EQUIPMENT		2,770		2,770		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		121,100		1,100		120,000-
			338 LIBRARY BOOKS		250		250		
	SUBTOTAL FOR PROPTY&EQUIP				130,120		10,120		120,000-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
			400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
			403 OFFICE SERVICES		708		708		
			412 RENTALS OF MISC.EQUIP		15,000				15,000-
			417 ADVERTISING		26,100		1,100		25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,091		2,091		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		923,000		736,000		187,000-
	SUBTOTAL FOR OTHR SER&CHR				980,986		748,786		232,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500				1-	7,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820			
		615 PRINTING CONTRACTS	1	5,400	1	5,400			
		622 TEMPORARY SERVICES	1	18,100	1	8,800			9,300-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340			
		684 PROF SERV COMPUTER SERVICES	1	75,000				1-	75,000-
		686 PROF SERV OTHER	1	82,647	1	82,647			
		SUBTOTAL FOR CNTRCTL SVCS	7	191,807	5	100,007		2-	91,800-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		100					100-
		SUBTOTAL FOR FXD MIS CHGS		100					100-
		SUBTOTAL FOR BUDGET CODE 0940	7	1,578,219	5	1,336,219		2-	242,000-
BUDGET CODE: 0942 Office of Contract Services - IFA									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		124,000		124,000			
		SUBTOTAL FOR CNTRCTL SVCS		124,000		124,000			
		SUBTOTAL FOR BUDGET CODE 0942		124,000		124,000			
		TOTAL FOR D/M FOR OPERATIONS	7	1,702,219	5	1,460,219		2-	242,000-
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	7	1,709,719	5	1,467,719		2-	242,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,200	1,709,719		1,467,719	242,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,709,719		1,467,719	242,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,578,219		1,336,219	242,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		1,709,719		1,467,719	242,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,819	1	130,874			1,055
SUBTOTAL FOR F/T SALARIED			1	129,819	1	130,874			1,055
SUBTOTAL FOR BUDGET CODE 2617			1	129,819	1	130,874			1,055
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,018		1,128			110
SUBTOTAL FOR AMT TO SCHED				1,018		1,128			110
SUBTOTAL FOR BUDGET CODE 2619				1,018		1,128			110
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,668		4,062			394
SUBTOTAL FOR F/T SALARIED				3,668		4,062			394
SUBTOTAL FOR BUDGET CODE 2620				3,668		4,062			394
TOTAL FOR			1	134,505	1	136,064			1,559
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	352,472			
SUBTOTAL FOR F/T SALARIED			3	352,472	3	352,472			
SUBTOTAL FOR BUDGET CODE 2610			3	352,472	3	352,472			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,604	2	115,448			2,844
SUBTOTAL FOR F/T SALARIED			2	112,604	2	115,448			2,844
SUBTOTAL FOR BUDGET CODE 2613			2	112,604	2	115,448			2,844

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615	PROJECT OPEN HOUSE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	76,722	1	77,473	751
	SUBTOTAL FOR F/T SALARIED	1	76,722	1	77,473	751
	SUBTOTAL FOR BUDGET CODE 2615	1	76,722	1	77,473	751
	TOTAL FOR D/M FOR HUMAN SVC	6	541,798	6	545,393	3,595
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	676,303	7	681,457	5,154

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	676,303	7	681,457	5,154
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	676,303	7	681,457	5,154

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	352,472	352,472	
OTHER CATEGORICAL	3,668	4,062	394
CAPITAL FUNDS - I.F.A.	129,819	130,874	1,055
STATE			
FEDERAL - C.D.	189,326	192,921	3,595
FEDERAL - OTHER			
INTRA-CITY SALES	1,018	1,128	110
TOTAL	676,303	681,457	5,154

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY18					
OBJECT: 001 FULL YEAR POSITIONS					
06405	MAYORAL OFFICE ASSISTANT	43,286- 43,286	1	43,286	43,286
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-131,472	2	103,331	206,662
0668A	SPECIAL ASSISTANT (MA)-MGRL	66,243-212,044	4	110,418	441,673
TOTAL FOR OBJECT 001			7		691,621
POSITION SCHEDULE FOR U/A 260					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 260			7		691,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			1,815			835		980-
		117 POSTAGE			292			292		
		199 DATA PROCESSING SUPPLIES			228			228		
		SUBTOTAL FOR SUPPLYS&MATL			2,335			1,355		980-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			205			205		
		337 BOOKS-OTHER			1,660			200		1,460-
		SUBTOTAL FOR PROPTY&EQUIP			2,165			705		1,460-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			420			420		
		412 RENTALS OF MISC.EQUIP			103			1,003		900
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			200		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
		453 OVERNIGHT TRVL EXP-GENERAL			300			300		
		SUBTOTAL FOR OTHR SER&CHR			1,423			2,223		800
60	CNRCTL SVCS	615 PRINTING CONTRACTS	1		7,000				1-	7,000-
		622 TEMPORARY SERVICES			9,000					9,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		192	1		5,192		5,000
		686 PROF SERV OTHER	1		900				1-	900-
		SUBTOTAL FOR CNRCTL SVCS	3		17,092	1		5,192	2-	11,900-
		SUBTOTAL FOR BUDGET CODE 2613	3		23,015	1		9,475	2-	13,540-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,784			3,384		600
		117 POSTAGE			277			277		
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			3,161			3,761		600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17			17		
		315 OFFICE EQUIPMENT			100			100		
		337 BOOKS-OTHER			1,367			1,367		
		SUBTOTAL FOR PROPTY&EQUIP			1,484			1,484		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			148			148		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		292		292		
			403 OFFICE SERVICES		14		14		
			412 RENTALS OF MISC.EQUIP		930		930		
			417 ADVERTISING		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		100		400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		750		750		
			454 OVERNIGHT TRVL EXP-SPECIAL		450		250		200-
			SUBTOTAL FOR OTHR SER&CHR		3,384		2,784		600-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	21	1	21		
			622 TEMPORARY SERVICES	1	4,450	1	4,450		
			682 PROF SERV LEGAL SERVICES	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	5,471	3	5,471		
			SUBTOTAL FOR BUDGET CODE 2614	3	13,500	3	13,500		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			2	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	36,515	6	114,125		77,610
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	36,515	6	114,125		77,610

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,515		114,125	77,610
FINANCIAL PLAN SAVINGS APPROPRIATION		36,515		114,125	77,610

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		23,015		100,625	77,610
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,515		114,125	77,610

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 Community Affairs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,002,995	24	2,025,465			22,470
		SUBTOTAL FOR F/T SALARIED	24	2,002,995	24	2,025,465			22,470
		SUBTOTAL FOR BUDGET CODE 3420	24	2,002,995	24	2,025,465			22,470
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	24	2,002,995	24	2,025,465			22,470
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	24	2,002,995	24	2,025,465			22,470

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,002,995	24	2,025,465	22,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,002,995	24	2,025,465	22,470

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,002,995	2,025,465	22,470
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,002,995	2,025,465	22,470

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	212,044-212,044	1	212,044	212,044
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	66,243- 66,243	1	66,243	66,243
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,643-116,133	16	75,568	1,209,085
	TOTAL FOR OBJECT 001		18		1,487,372

	POSITION SCHEDULE FOR U/A 340		18		1,487,372
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		495,791
	TOTAL FOR U/A 340		24		1,983,163

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			556			3,436		2,880
		101 PRINTING SUPPLIES			500			500		
		106 MOTOR VEHICLE FUEL			30					30-
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			1,682			1,682		
		SUBTOTAL FOR SUPPLYS&MATL			3,268			6,118		2,850
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			427			427		
		332 PURCH DATA PROCESSING EQUIPT			1,100			1,700		600
		337 BOOKS-OTHER			1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			2,627			3,227		600
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			400					400-
		402 TELEPHONE & OTHER COMMUNICATNS			290			290		
		412 RENTALS OF MISC.EQUIP			4,594			4,994		400
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,850			1,000		1,850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
		453 OVERNIGHT TRVL EXP-GENERAL			1,255			255		1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,900			2,300		600-
		SUBTOTAL FOR OTHR SER&CHR			12,889			9,439		3,450-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL		1	1,200		1	1,200		
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,854		1	3,854		
		615 PRINTING CONTRACTS		1	2,412		1	2,412		
		622 TEMPORARY SERVICES		1	3,750		1	3,750		
		SUBTOTAL FOR CNRCTL SVCS		4	11,216		4	11,216		
		SUBTOTAL FOR BUDGET CODE 3424		4	30,000		4	30,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	30,000		4	30,000		
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS		4	30,000		4	30,000		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	314,200	2	314,200			
		SUBTOTAL FOR F/T SALARIED	2	314,200	2	314,200			
		SUBTOTAL FOR BUDGET CODE 3510	2	314,200	2	314,200			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	314,200	2	314,200			
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	2	314,200	2	314,200			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	314,200	2	314,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,200	2	314,200	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	314,200	314,200	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	314,200	314,200	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	110,000-110,000	1	110,000	110,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	180,250-180,250	1	180,250	180,250
TOTAL FOR OBJECT 001			2		290,250

POSITION SCHEDULE FOR U/A 350			2		290,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 350			2		290,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117		76			76		
		SUBTOTAL FOR SUPPLYS&MATL			76			76		
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR	400		594			594		
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			276			276		
		412 RENTALS OF MISC.EQUIP			2,860			2,860		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			194			194		
		SUBTOTAL FOR OTHR SER&CHR			4,824			4,824		
		SUBTOTAL FOR BUDGET CODE 3514			5,000			5,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5,000			5,000		
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,457,206		90,133	25-	2,367,073-
SUBTOTAL FOR F/T SALARIED			25	2,457,206		90,133	25-	2,367,073-
SUBTOTAL FOR BUDGET CODE A600			25	2,457,206		90,133	25-	2,367,073-
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	800,648	8	808,558		7,910
SUBTOTAL FOR F/T SALARIED			8	800,648	8	808,558		7,910
SUBTOTAL FOR BUDGET CODE 3812			8	800,648	8	808,558		7,910
TOTAL FOR			33	3,257,854	8	898,691	25-	2,359,163-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,663,359	33	3,400,433	2-	262,926-
SUBTOTAL FOR F/T SALARIED			35	3,663,359	33	3,400,433	2-	262,926-
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	3,667,094	33	3,404,168	2-	262,926-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,305	7	798,305		
SUBTOTAL FOR F/T SALARIED			7	798,305	7	798,305		
SUBTOTAL FOR BUDGET CODE 3825			7	798,305	7	798,305		
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,765	8	318,455		2,690
			85					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	315,765	8	318,455		2,690
SUBTOTAL FOR BUDGET CODE 3850			8	315,765	8	318,455		2,690
TOTAL FOR D/M FOR OPERATIONS			50	4,781,164	48	4,520,928	2-	260,236-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,526			1-	26,526-
SUBTOTAL FOR F/T SALARIED			1	26,526			1-	26,526-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,759				12,759-
SUBTOTAL FOR FRINGE BENES				12,759				12,759-
SUBTOTAL FOR BUDGET CODE 3815			1	39,285			1-	39,285-
TOTAL FOR FIRST DEPUTY MAYOR			1	39,285			1-	39,285-
TOTAL FOR OFFICE OF OPERATIONS-PS			84	8,078,303	56	5,419,619	28-	2,658,684-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	8,078,303	56	5,419,619	2,658,684-
FINANCIAL PLAN SAVINGS APPROPRIATION	84	8,078,303	56	5,419,619	2,658,684-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,465,399		4,202,473	262,926-
OTHER CATEGORICAL		39,285			39,285-
CAPITAL FUNDS - I.F.A.		800,648		808,558	7,910
STATE					
FEDERAL - C.D.		2,772,971		408,588	2,364,383-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,078,303		5,419,619	2,658,684-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,524- 44,524	1	44,524	44,524
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	226,366-226,366	1	226,366	226,366
06405	MAYORAL OFFICE ASSISTANT	40,995- 46,350	2	43,673	87,345
06423	MAYORAL PROGRAM COORDINATOR (MA)	83,188- 83,188	1	83,188	83,188
05481	PROJECT PLANNER (MA)	67,346- 67,346	1	67,346	67,346
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	54,643-176,649	35	100,266	3,509,318
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	113,300-113,300	1	113,300	113,300
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	58,364- 58,364	1	58,364	58,364
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	36,253- 50,011	5	42,082	210,412
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,643-190,000	25	112,371	2,809,282
TOTAL FOR OBJECT 001			73		7,209,445
POSITION SCHEDULE FOR U/A 380			73		7,209,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17		-1,678,912
TOTAL FOR U/A 380			56		5,530,533

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		7,200					7,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,800					2,800-
		SUBTOTAL FOR OTHR SER&CHR		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE A650		10,000					10,000-
		TOTAL FOR		10,000					10,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016			
		100 SUPPLIES + MATERIALS - GENERAL		1,479		30,229			28,750
		101 PRINTING SUPPLIES		350		350			
		110 FOOD & FORAGE SUPPLIES		1,300		1,000			300-
		117 POSTAGE		1,152		1,152			
		199 DATA PROCESSING SUPPLIES		4,950		4,950			
		SUBTOTAL FOR SUPPLYS&MATL		14,247		42,697			28,450
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733			
		314 OFFICE FURITURE		1,350		1,150			200-
		315 OFFICE EQUIPMENT		519		519			
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		8,101		7,901			200-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		28,000					28,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616			
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403 OFFICE SERVICES		7,050		7,300			250
		404 TRAVELING EXPENSES		195		195			
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299			
		417 ADVERTISING		9,500		9,500			
		427 DATA PROCESSING SERVICES		100		100			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		6,000		6,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		64,613		36,863		27,750-
60			608 MAINT & REP GENERAL	1	3,400	1	3,400		
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142		
			622 TEMPORARY SERVICES	2	7,997	2	7,997		
			671 TRAINING PRGM CITY EMPLOYEES	1	250			1-	250-
			SUBTOTAL FOR CNTRCTL SVCS	6	12,789	5	12,539	1-	250-
70			794 TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 3814	6	100,000	5	100,000	1-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10			100 SUPPLIES + MATERIALS - GENERAL		490		10,000		9,510
			SUBTOTAL FOR SUPPLYS&MATL		490		10,000		9,510
40			400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
			403 OFFICE SERVICES		5,600				5,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10				10-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		9,010				9,010-
70			794 TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 3825		10,000		10,000		
TOTAL FOR D/M FOR OPERATIONS				6	110,000	5	110,000	1-	
TOTAL FOR OFFICE OF OPERATIONS-OTPS				6	120,000	5	110,000	1-	10,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,016	120,000	5,016	110,000	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		120,000		110,000	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	110,000	110,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	10,000		10,000-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	120,000	110,000	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000	
SUBTOTAL FOR F/T SALARIED			5	610,000	5	610,000	
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
SUBTOTAL FOR UNSALARIED				74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,479		7,176	697
SUBTOTAL FOR AMT TO SCHED				6,479		7,176	697
SUBTOTAL FOR BUDGET CODE 5630			5	690,491	5	691,188	697
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	690,491	5	691,188	697
TOTAL FOR SPECIAL ENFORCEMENT-PS			5	690,491	5	691,188	697

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	690,491	5	691,188	697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	690,491	5	691,188	697

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	690,491	691,188	697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	690,491	691,188	697

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	80,340-154,500	2	117,420	234,840
0668A	SPECIAL ASSISTANT (MA)-MGRL	113,300-113,300	1	113,300	113,300
TOTAL FOR OBJECT 001			3		348,140

POSITION SCHEDULE FOR U/A 560			3		348,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		232,093
TOTAL FOR U/A 560			5		580,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						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			2,995			4,695		1,700
		117 POSTAGE			1,100			1,600		500
		199 DATA PROCESSING SUPPLIES			600			600		
		SUBTOTAL FOR SUPPLYS&MATL			4,695			6,895		2,200
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT			142			142		
		332 PURCH DATA PROCESSING EQUIPT			253			253		
		337 BOOKS-OTHER			10,097			8,097		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,192			9,192		2,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			182			182		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			200					200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711		
		453 OVERNIGHT TRVL EXP-GENERAL			400			400		
		SUBTOTAL FOR OTHR SER&CHR			1,993			1,793		200-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	114		1	114		
		SUBTOTAL FOR CNTRCTL SVCS		1	114		1	114		
		SUBTOTAL FOR BUDGET CODE 5624		1	17,994		1	17,994		
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR		1	17,994		1	17,994		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SPECIAL ENFORCEMENT-OTPS		1	18,002	1	18,002	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,224	105,552,693	1,136	103,614,931	1,937,762-
FINANCIAL PLAN SAVINGS	12-	709,812-	6-	94,108-	615,704
APPROPRIATION	1,212	104,842,881	1,130	103,520,823	1,322,058-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,890,365	79,499,750	3,609,385
OTHER CATEGORICAL	4,745,659	4,462,316	283,343-
CAPITAL FUNDS - I.F.A.	11,992,530	12,131,337	138,807
STATE	278,689	272,566	6,123-
FEDERAL - C.D.	6,270,144	3,324,372	2,945,772-
FEDERAL - OTHER	3,409,920	1,564,426	1,845,494-
INTRA-CITY SALES	2,255,574	2,266,056	10,482
TOTAL	104,842,881	103,520,823	1,322,058-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,547,460	32,029,209	11,901,629	36,498,370	4,469,161
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		32,039,661		36,508,822	4,469,161

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,338,961	17,964,717	374,244-
OTHER CATEGORICAL	1,071,620	799,393	272,227-
CAPITAL FUNDS - I.F.A.	1,265,421	1,265,421	
STATE			
FEDERAL - C.D.	9,499,004	16,395,990	6,896,986
FEDERAL - OTHER	1,857,155	75,801	1,781,354-
INTRA-CITY SALES	7,500	7,500	
TOTAL	32,039,661	36,508,822	4,469,161
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,224	105,552,693	1,136	103,614,931	1,937,762-
FINANCIAL PLAN SAVINGS	12-	709,812-	6-	94,108-	615,704
APPROPRIATION	1,212	104,842,881	1,130	103,520,823	1,322,058-
OTPS					
TOTALS FOR OPERATING BUDGET		32,029,209		36,498,370	4,469,161
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		32,039,661		36,508,822	4,469,161
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,224	137,581,902	1,136	140,113,301	2,531,399
FINANCIAL PLAN SAVINGS	12-	699,360-	6-	83,656-	615,704
APPROPRIATION	1,212	136,882,542	1,130	140,029,645	3,147,103
FUNDING					
CITY		94,229,326		97,464,467	3,235,141
OTHER CATEGORICAL		5,817,279		5,261,709	555,570-
CAPITAL FUNDS - I.F.A.		13,257,951		13,396,758	138,807
STATE		278,689		272,566	6,123-
FEDERAL - C.D.		15,769,148		19,720,362	3,951,214
FEDERAL - OTHER		5,267,075		1,640,227	3,626,848-
INTRA-CITY SALES		2,263,074		2,273,556	10,482
TOTAL FUNDING		136,882,542		140,029,645	3,147,103

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED				1,130,000		1,130,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED			24		24				
SUBTOTAL FOR BUDGET CODE 0204			24	1,130,000	24	1,130,000			
TOTAL FOR			24	1,130,000	24	1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED			2	99,403	2	99,403			
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED				156,894		156,894			
SUBTOTAL FOR BUDGET CODE 0101			2	256,297	2	256,297			
TOTAL FOR EXECUTIVE MANAGEMENT			2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,984,468	191	8,989,231	30		1,004,763
SUBTOTAL FOR F/T SALARIED			161	7,984,468	191	8,989,231	30		1,004,763
02 OTH SALARIED		022 SEASONAL POSITIONS		9,392					9,392-
SUBTOTAL FOR OTH SALARIED				9,392					9,392-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED	031 UN SALARIED		3,513,759		310,806		3,202,953-	
		SUBTOTAL FOR UN SALARIED				3,513,759		310,806	3,202,953-	
04		ADD GRS PAY	X45 PY HOLIDAY PAY		4,008				4,008-	
			042 LONGEVITY DIFFERENTIAL		219,008		87,008		132,000-	
			045 HOLIDAY PAY		3,671				3,671-	
			047 OVERTIME		4,874,462		2,292,462		2,582,000-	
			049 BACKPAY - PRIOR YEARS		14,416				14,416-	
			050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY				5,117,170		2,381,075	2,736,095-	
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		820,473		1,070,873		250,400	
			053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
		SUBTOTAL FOR AMT TO SCHED			1	895,473	1	1,145,873	250,400	
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		626,774		24,000		602,774-	
		SUBTOTAL FOR FRINGE BENES				626,774		24,000	602,774-	
		SUBTOTAL FOR BUDGET CODE 0201			162	18,147,036	192	12,850,985	30	5,296,051-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE										
03		UN SALARIED	031 UN SALARIED		18,085,655		9,896,256		8,189,399-	
		SUBTOTAL FOR UN SALARIED				18,085,655		9,896,256	8,189,399-	
		SUBTOTAL FOR BUDGET CODE 3000				18,085,655		9,896,256	8,189,399-	
		TOTAL FOR DEPARTMENTAL OPERATIONS			162	36,232,691	192	22,747,241	30	13,485,450-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0301 FINANCE OFFICE										
01		F/T SALARIED	001 FULL YEAR POSITIONS	6	392,300	6	399,290		6,990	
		SUBTOTAL FOR F/T SALARIED			6	392,300	6	399,290	6,990	
03		UN SALARIED	031 UN SALARIED		72,864		76,024		3,160	
		SUBTOTAL FOR UN SALARIED				72,864		76,024	3,160	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			6	465,164	6	475,314	10,150
TOTAL FOR FINANCE OFFICE			6	465,164	6	475,314	10,150
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,373,696	28	2,409,562	35,866
SUBTOTAL FOR F/T SALARIED			28	2,373,696	28	2,409,562	35,866
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			28	2,648,696	28	2,684,562	35,866
TOTAL FOR DATA PROCESSING			28	2,648,696	28	2,684,562	35,866
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,766,440	69	2,807,422	40,982
SUBTOTAL FOR F/T SALARIED			69	2,766,440	69	2,807,422	40,982
03 UNSALARIED		031 UNSALARIED		326,666		349,641	22,975
SUBTOTAL FOR UNSALARIED				326,666		349,641	22,975
SUBTOTAL FOR BUDGET CODE 0501			69	3,093,106	69	3,157,063	63,957
TOTAL FOR CHIEF CLERK - BROOKLYN			69	3,093,106	69	3,157,063	63,957
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,132,567	54	2,163,217			30,650
SUBTOTAL FOR F/T SALARIED			54	2,132,567	54	2,163,217			30,650
03 UNSALARIED		031 UNSALARIED		270,878		287,025			16,147
SUBTOTAL FOR UNSALARIED				270,878		287,025			16,147
SUBTOTAL FOR BUDGET CODE 0601			54	2,403,445	54	2,450,242			46,797
TOTAL FOR CHIEF CLERK - QUEENS			54	2,403,445	54	2,450,242			46,797
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,854,611	43	1,882,142			27,531
SUBTOTAL FOR F/T SALARIED			43	1,854,611	43	1,882,142			27,531
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED				602		602			
03 UNSALARIED		031 UNSALARIED		276,964		290,585			13,621
SUBTOTAL FOR UNSALARIED				276,964		290,585			13,621
SUBTOTAL FOR BUDGET CODE 0701			43	2,132,177	43	2,173,329			41,152
TOTAL FOR CHIEF CLERK - BRONX			43	2,132,177	43	2,173,329			41,152
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,354,957	57	2,391,183			36,226
SUBTOTAL FOR F/T SALARIED			57	2,354,957	57	2,391,183			36,226
03 UNSALARIED		031 UNSALARIED		450,040		468,194			18,154
SUBTOTAL FOR UNSALARIED				450,040		468,194			18,154

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			57	2,804,997	57	2,859,377		54,380
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,804,997	57	2,859,377		54,380
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,014,497	21	1,030,410		15,913
SUBTOTAL FOR F/T SALARIED			21	1,014,497	21	1,030,410		15,913
03 UNSALARIED 031 UNSALARIED				174,134		186,830		12,696
SUBTOTAL FOR UNSALARIED				174,134		186,830		12,696
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				472		522		50
SUBTOTAL FOR AMT TO SCHED				472		522		50
SUBTOTAL FOR BUDGET CODE 0901			21	1,189,103	21	1,217,762		28,659
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,189,103	21	1,217,762		28,659
TOTAL FOR PERSONAL SERVICES			466	52,355,676	496	39,151,187	30	13,204,489-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	466	52,355,676	496	39,151,187	13,204,489-
FINANCIAL PLAN SAVINGS	9		9		
APPROPRIATION	475	52,355,676	505	39,151,187	13,204,489-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,355,676	39,151,187	13,204,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,355,676	39,151,187	13,204,489-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	43,549- 84,119	75	48,744	3,655,834
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,349-126,690	43	64,113	2,756,865
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	136,722-177,250	2	156,986	313,972
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	54,349- 67,663	2	61,006	122,012
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	70,051- 90,132	11	80,842	889,258
94203	CHIEF CLERK (BOARD OF ELECTIONS)	137,248-137,248	3	137,248	411,744
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,934- 54,935	96	34,307	3,293,459
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	44,744- 48,537	2	46,641	93,281
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	106,211-125,002	4	120,304	481,217
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	108,150-139,686	3	128,657	385,972
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	107,022-107,022	1	107,022	107,022
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	93,670- 93,670	1	93,670	93,670
94406	COUNSEL (BOARD OF ELECTIONS)	142,674-174,270	2	158,472	316,944
94200	COUNSEL TO THE BOARD (BOE)	54,872- 57,658	2	56,265	112,530
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	121,411-131,969	5	125,634	628,171
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	192,674-192,674	1	192,674	192,674
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	59,653- 92,810	3	72,065	216,195
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	77,000-115,701	3	89,900	269,701
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	209,250-209,250	1	209,250	209,250
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	106,263-106,263	1	106,263	106,263
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	33,427- 37,394	53	35,050	1,857,637
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	86,531-116,070	9	94,290	848,608
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	110,918-110,918	1	110,918	110,918
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	63,298- 89,448	8	77,062	616,495
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	105,745-105,745	1	105,745	105,745
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	49,114- 49,114	1	49,114	49,114
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	25,472- 26,690	17	25,637	435,832
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	47,319- 60,957	37	50,141	1,855,224
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 68,372	102	34,651	3,534,401
TOTAL FOR OBJECT 001			490		24,070,008

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	490	24,070,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	736,837
TOTAL FOR U/A 001	505	24,806,845

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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	040001	40X CONTRACTUAL SERVICES-GENERAL	942,164					942,164-
				SUBTOTAL FOR OTHR SER&CHR	942,164					942,164-
				SUBTOTAL FOR BUDGET CODE 0207	942,164					942,164-
BUDGET CODE: 0212 ADA Compliance Court Order										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1,700,000				1-	1,700,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,700,000				1-	1,700,000-
				SUBTOTAL FOR BUDGET CODE 0212	1,700,000				1-	1,700,000-
				TOTAL FOR	2,692,209				1-	2,692,209-
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	650,000			500,000		150,000-
			101	PRINTING SUPPLIES	260,000			260,000		
			106	MOTOR VEHICLE FUEL	30,000			24,000		6,000-
			117	POSTAGE	2,117,000			2,702,475		585,475

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		426,000		426,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,569,934		3,999,409		429,475
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,991,454		3,146,000		1,845,454-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		35,000				35,000-
		314	OFFICE FURITURE		250,000		250,000		
		315	OFFICE EQUIPMENT		50,000		50,000		
		319	SECURITY EQUIPMENT		135,000		95,000		40,000-
		332	PURCH DATA PROCESSING EQUIPT		470,000		210,000		260,000-
		337	BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,976,454		3,796,000		2,180,454-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,187,838		1,187,838		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		10,020		3,980-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		382,992				382,992-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		104,606				104,606-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,620,000		1,000,000		620,000-
		402	TELEPHONE & OTHER COMMUNICATNS		719,400		807,800		88,400
		403	OFFICE SERVICES		124,000		100,000		24,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		6,000		500		5,500-
		412	RENTALS OF MISC.EQUIP		735,000		400,000		335,000-
		417	ADVERTISING		1,600,000		400,000		1,200,000-
	856001	42C	HEAT LIGHT & POWER		957,823		957,823		
		427	DATA PROCESSING SERVICES		126,748		126,748		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		27,100		7,100		20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		1,016,197		1,016,197		
			SUBTOTAL FOR OTHR SER&CHR		8,653,604		6,045,926		2,607,678-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	7,427,343	2	6,190,955		1,236,388-
		602	TELECOMMUNICATIONS MAINT	8	841,000	8	841,000		
		608	MAINT & REP GENERAL	1	1,261,132	1	1,258,384		2,748-
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
		615	PRINTING CONTRACTS	9	13,804,508	9	17,007,500		3,202,992
		619	SECURITY SERVICES	1	542,100	1	200,000		342,100-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	300,000			1-	300,000-	
		624 CLEANING SERVICES	1	69,921	1	100,000		30,079	
		633 TRANSPORTATION EXPENDITURES	9	6,400,000	9	2,750,000		3,650,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	189,250	1	190,000		750	
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000			
		684 PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-	
		686 PROF SERV OTHER	2	5,676,000	1	100,000	1-	5,576,000-	
		SUBTOTAL FOR CNTRCTL SVCS	40	37,381,254	37	29,207,839	3-	8,173,415-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		10,000				10,000-	
	856001	79D TRAINING CITY EMPLOYEES		750				750-	
		SUBTOTAL FOR FXD MIS CHGS		10,750				10,750-	
		SUBTOTAL FOR BUDGET CODE 0201	40	55,591,996	37	43,049,174	3-	12,542,822-	
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	40	58,823,756	37	45,249,174	3-	13,574,582-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS	23,463,801		23,017,078	446,723-	
			SUBTOTAL FOR OTHR SER&CHR	23,463,801		23,017,078	446,723-	
			SUBTOTAL FOR BUDGET CODE 0203	23,463,801		23,017,078	446,723-	
			TOTAL FOR FINANCE OFFICE	23,463,801		23,017,078	446,723-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	41	84,979,766	37	68,266,252	4- 16,713,514-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,140,908	84,979,766	25,259,693	68,266,252	16,713,514-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		76,178,631		59,465,117	16,713,514-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,154,662		59,465,117	14,689,545-
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		76,178,631		59,465,117	16,713,514-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	466	52,355,676	496	39,151,187	13,204,489-
FINANCIAL PLAN SAVINGS	9		9		
APPROPRIATION	475	52,355,676	505	39,151,187	13,204,489-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,355,676	39,151,187	13,204,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,355,676	39,151,187	13,204,489-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,140,908	84,979,766	25,259,693	68,266,252	16,713,514-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		76,178,631		59,465,117	16,713,514-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,154,662	59,465,117	14,689,545-
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	76,178,631	59,465,117	16,713,514-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	466	52,355,676	496	39,151,187	13,204,489-
FINANCIAL PLAN SAVINGS	9		9		
APPROPRIATION	475	52,355,676	505	39,151,187	13,204,489-
OTPS					
TOTALS FOR OPERATING BUDGET		84,979,766		68,266,252	16,713,514-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		76,178,631		59,465,117	16,713,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	466	137,335,442	496	107,417,439	29,918,003-
FINANCIAL PLAN SAVINGS	9	8,801,135-	9	8,801,135-	
APPROPRIATION	475	128,534,307	505	98,616,304	29,918,003-
FUNDING					
CITY		126,510,338		98,616,304	27,894,034-
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		128,534,307		98,616,304	29,918,003-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,907		22,919			1,012
SUBTOTAL FOR F/T SALARIED				21,907		22,919			1,012
SUBTOTAL FOR BUDGET CODE 2001				21,907		22,919			1,012
TOTAL FOR				21,907		22,919			1,012
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,374,463	93	6,583,980			1,790,483-
SUBTOTAL FOR F/T SALARIED				93	8,374,463	93	6,583,980		1,790,483-
03 UNSALARIED		031 UNSALARIED		396,113		397,629			1,516
SUBTOTAL FOR UNSALARIED					396,113		397,629		1,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,862		3,169			307
SUBTOTAL FOR AMT TO SCHED					2,862		3,169		307
SUBTOTAL FOR BUDGET CODE 1000				93	8,880,336	93	7,091,676		1,788,660-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			3,673		3,673	
TOTAL FOR EXECUTIVE DIRECTOR		93	8,884,009	93	7,095,349	1,788,660-
TOTAL FOR PERSONAL SERVICES		93	8,905,916	93	7,118,268	1,787,648-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,905,916	93	7,118,268	1,787,648-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	96	9,461,761	96	7,674,113	1,787,648-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,461,761	7,674,113	1,787,648-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,461,761	7,674,113	1,787,648-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	42,767- 77,127	10	59,869	598,686
10001	ADMINISTRATIVE ACCOUNTANT	123,600-123,600	1	123,600	123,600
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,253-118,253	1	118,253	118,253
06601	ANALYST (CFB) AL 1 ONLY	40,000- 91,694	10	55,818	558,182
0660A	ANALYST (CFB) AL 2 & 3 ONLY	51,250-127,097	39	72,551	2,829,503
12627	ASSOCIATE STAFF ANALYST	102,298-102,298	1	102,298	102,298
06604	ATTORNEY-CAMPAIGN FIN BOARD	72,100-111,614	7	92,261	645,827
10050	COMPUTER SYSTEMS MANAGER	153,344-165,118	2	159,231	318,462
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	130,627-130,627	1	130,627	130,627
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	120,215-120,215	1	120,215	120,215
95005	EXECUTIVE AGENCY COUNSEL	154,500-195,776	3	169,622	508,866
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	244,840-244,840	1	244,840	244,840
06463	SECRETARY TO THE EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BD)	105,575-105,575	1	105,575	105,575
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	58,635-149,262	12	99,388	1,192,655
TOTAL FOR OBJECT 001			90		7,597,589

POSITION SCHEDULE FOR U/A 001			90		7,597,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		506,506
TOTAL FOR U/A 001			96		8,104,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		120,000		180,189		60,189
			106 MOTOR VEHICLE FUEL		3,000		1,500		1,500-
			117 POSTAGE		82,000		930,000		848,000
			199 DATA PROCESSING SUPPLIES		300,000		120,000		180,000-
			SUBTOTAL FOR SUPPLYS&MATL		517,000		1,243,689		726,689
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		50,000		10,000
			314 OFFICE FURITURE		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000		120,000		20,000
			337 BOOKS-OTHER		85,000		70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		245,000		260,000		15,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		160,000		99,811		60,189-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		5,000		2,000
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		29,800		20,000		9,800-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,300,000		1,200,000		100,000-
			412 RENTALS OF MISC.EQUIP		120,000		110,000		10,000-
			417 ADVERTISING		100,000		55,000		45,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		10,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000		26,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		1,763,000		1,525,811		237,189-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	100,000		300,000-
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	68,000	9	90,000		22,000
			615 PRINTING CONTRACTS	1	306,750	1	1,130,000		823,250
			622 TEMPORARY SERVICES	1	30,000	1	65,000		35,000
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	342,500	1	120,000		222,500-
			682 PROF SERV LEGAL SERVICES	1	260,000	1	347,000		87,000
			684 PROF SERV COMPUTER SERVICES	2	825,000	2	140,000		685,000-
			686 PROF SERV OTHER	1	923,000	1	256,000		667,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			27	3,217,750	27	2,310,500	907,250-
SUBTOTAL FOR BUDGET CODE 2000			27	5,742,750	27	5,340,000	402,750-
TOTAL FOR EXECUTIVE DIRECTOR			27	5,742,750	27	5,340,000	402,750-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	5,742,750	27	5,340,000	402,750-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,200	5,742,750	1,316,811	5,340,000	402,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,742,750		5,340,000	402,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,742,750		5,340,000	402,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,742,750		5,340,000	402,750-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,000,000		
		TOTAL FOR			1,000,000			1,000,000		
		TOTAL FOR ELECTION FUNDING			1,000,000			1,000,000		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,905,916	93	7,118,268	1,787,648-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	96	9,461,761	96	7,674,113	1,787,648-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,461,761	7,674,113	1,787,648-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,461,761	7,674,113	1,787,648-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,200	6,742,750	1,316,811	6,340,000	402,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,742,750		6,340,000	402,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,742,750		6,340,000	402,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,742,750		6,340,000	402,750-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	93	8,905,916	93	7,118,268	1,787,648-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	96	9,461,761	96	7,674,113	1,787,648-
OTPS					
TOTALS FOR OPERATING BUDGET		6,742,750		6,340,000	402,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,742,750		6,340,000	402,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	93	15,648,666	93	13,458,268	2,190,398-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	96	16,204,511	96	14,014,113	2,190,398-
FUNDING					
CITY		16,204,511		14,014,113	2,190,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,204,511		14,014,113	2,190,398-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,249,874	42	4,276,880			27,006
		SUBTOTAL FOR F/T SALARIED	42	4,249,874	42	4,276,880			27,006
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	42	4,431,279	42	4,458,285			27,006
		TOTAL FOR OPERATIONS	42	4,431,279	42	4,458,285			27,006
		TOTAL FOR PERSONAL SERVICE	42	4,431,279	42	4,458,285			27,006

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,431,279	42	4,458,285	27,006
FINANCIAL PLAN SAVINGS		156,947-			156,947
APPROPRIATION	42	4,274,332	42	4,458,285	183,953

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,274,332	4,458,285	183,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,274,332	4,458,285	183,953

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731- 87,731	1	87,731	87,731
40731	ACTUARIAL SPECIALIST LEVEL I	49,075-101,444	20	68,787	1,375,736
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	108,762-121,999	2	115,381	230,761
82985	ADMINISTRATIVE ACTUARY	145,264-224,749	6	181,185	1,087,107
10026	ADMINISTRATIVE STAFF ANALYST	113,585-113,585	1	113,585	113,585
40735	CHIEF ACTUARY	290,331-290,331	1	290,331	290,331
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,168- 48,168	1	48,168	48,168
95005	EXECUTIVE AGENCY COUNSEL	169,950-169,950	1	169,950	169,950
12158	PROCUREMENT ANALYST	48,364- 48,364	1	48,364	48,364
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
06770	SECRETARY TO THE CHIEF ACTUARY	74,160- 74,160	1	74,160	74,160
TOTAL FOR OBJECT 001			36		3,577,417

POSITION SCHEDULE FOR U/A 100			36		3,577,417
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		596,236
TOTAL FOR U/A 100			42		4,173,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS											
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611		
			101 PRINTING SUPPLIES			11,000			3,000		8,000-
			117 POSTAGE			2,200			2,200		
			199 DATA PROCESSING SUPPLIES			30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL			60,811			52,811		8,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			314 OFFICE FURITURE			22,091			91		22,000-
			315 OFFICE EQUIPMENT			3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT			48,000			18,000		30,000-
			337 BOOKS-OTHER			20,000			10,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP			95,143			33,143		62,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,763			47,763		
			400 CONTRACTUAL SERVICES-GENERAL			9,500			5,500		4,000-
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500		
			403 OFFICE SERVICES			12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			839,038			839,038		
			412 RENTALS OF MISC.EQUIP			11,644			11,644		
			417 ADVERTISING			5,000			5,000		5,000
		856001	42C HEAT LIGHT & POWER			45,572			45,572		
			423 HEAT LIGHT & POWER			1			1		
			432 LEASING OF DATA PROC EQUIP			3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,700			1,700		6,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400		
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR			990,218			985,218		5,000-
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		33,500	1		17,500		16,000-
			619 SECURITY SERVICES	1		22,000			22,000	1-	22,000-
			622 TEMPORARY SERVICES	2		31,400	2		1,400		30,000-
			624 CLEANING SERVICES	1		24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1		2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	1,631,594	2	1,774,594		143,000
		SUBTOTAL FOR CNTRCTL SVCS	11	1,752,303	10	1,827,303	1-	75,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558		
		SUBTOTAL FOR FXD MIS CHGS		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 2000	11	2,916,033	10	2,916,033	1-	
		TOTAL FOR OPERATIONS	11	2,916,033	10	2,916,033	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	2,916,033	10	2,916,033	1-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,373	2,916,033	934,373	2,916,033	
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,916,033		2,896,033	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,916,033		2,896,033	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,916,033		2,896,033	20,000-

DEPARTMENTAL ESTIMATES- FY18

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,431,279	42	4,458,285	27,006
FINANCIAL PLAN SAVINGS		156,947-			156,947
APPROPRIATION	42	4,274,332	42	4,458,285	183,953

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,274,332	4,458,285	183,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,274,332	4,458,285	183,953
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,373	2,916,033	934,373	2,916,033	
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,916,033		2,896,033	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,916,033		2,896,033	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,916,033		2,896,033	20,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	4,431,279	42	4,458,285	27,006
FINANCIAL PLAN SAVINGS		156,947-			156,947
APPROPRIATION	42	4,274,332	42	4,458,285	183,953
OTPS					
TOTALS FOR OPERATING BUDGET		2,916,033		2,916,033	
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,916,033		2,896,033	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	7,347,312	42	7,374,318	27,006
FINANCIAL PLAN SAVINGS		156,947-		20,000-	136,947
APPROPRIATION	42	7,190,365	42	7,354,318	163,953
FUNDING					
CITY		7,190,365		7,354,318	163,953
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,190,365		7,354,318	163,953

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,875,675	59	4,080,909		205,234	
		SUBTOTAL FOR F/T SALARIED	59	3,875,675	59	4,080,909		205,234	
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
		SUBTOTAL FOR UNSALARIED		156,265		156,265			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,345		7,027		682	
		SUBTOTAL FOR AMT TO SCHED		6,345		7,027		682	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,060,351	59	4,266,267		205,916	
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,060,351	59	4,266,267		205,916	
		TOTAL FOR PERSONAL SERVICES	59	4,060,351	59	4,266,267		205,916	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,060,351	59	4,266,267	205,916
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,060,351	56	4,092,267	31,916

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,060,351	4,092,267	31,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,060,351	4,092,267	31,916

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,100- 72,100	1	72,100	72,100
10053	ADMINISTRATIVE CITY PLANNER	54,643- 91,085	5	66,837	334,186
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,590-128,590	1	128,590	128,590
10026	ADMINISTRATIVE STAFF ANALYST	96,443- 96,443	1	96,443	96,443
13210	ASSISTANT TO THE PRESIDENT	66,962- 66,962	1	66,962	66,962
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	90,877- 90,877	1	90,877	90,877
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,122- 69,601	2	64,862	129,723
56057	COMMUNITY ASSOCIATE	40,000- 52,197	6	45,926	275,556
56058	COMMUNITY COORDINATOR	50,000- 76,059	15	60,432	906,478
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,341- 55,723	5	53,427	267,136
10074	COMPUTER OPERATIONS MANAGER	75,651- 75,651	1	75,651	75,651
30121	COUNSEL TO THE BOROUGH PRESIDENT	90,877- 90,877	1	90,877	90,877
12961	DEPUTY BOROUGH PRESIDENT	150,021-150,021	1	150,021	150,021
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,877- 90,877	1	90,877	90,877
13231	EXECUTIVE ASSISTANT	117,874-150,021	2	133,948	267,895
95543	GENERAL COUNSEL	168,239-168,239	1	168,239	168,239
22102	HOUSING CONSULTANT	75,011- 75,011	1	75,011	75,011
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,801- 59,801	1	59,801	59,801
60808	PUBLIC INFORMATION OFFICER	77,154- 77,154	1	77,154	77,154
12882	SECRETARY TO THE PRESIDENT	77,468- 96,443	2	86,956	173,911
TOTAL FOR OBJECT 001			51		3,757,488
POSITION SCHEDULE FOR U/A 001			51		3,757,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		368,381
TOTAL FOR U/A 001			56		4,125,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,456					2,456-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		49,979					49,979-
		101 PRINTING SUPPLIES				5,459			5,459
		110 FOOD & FORAGE SUPPLIES		1,600					1,600-
		117 POSTAGE		5,736					5,736-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,894		13,582			59,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000					5,000-
		314 OFFICE FURITURE		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000					6,000-
		337 BOOKS-OTHER		13,268					13,268-
		SUBTOTAL FOR PROPTY&EQUIP		25,268					25,268-
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		2,088					2,088-
		400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		11,000					11,000-
		403 OFFICE SERVICES		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		35,000					35,000-
		414 RENTALS - LAND BLDGS & STRUCTS		116,253		116,253			
		417 ADVERTISING		3,000					3,000-
		419 SECURITY SERVICES		2,000					2,000-
	856001	42C HEAT LIGHT & POWER		67,389		67,389			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000					50,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		460 SPECIAL EXPENSE		176,914		304,170			127,256
		SUBTOTAL FOR OTHR SER&CHR		593,101		585,269			7,832-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,000				1-	5,000-
		615 PRINTING CONTRACTS	1	22,000				1-	22,000-
		622 TEMPORARY SERVICES	1	5,000				1-	5,000-
		624 CLEANING SERVICES	1	4,860				1-	4,860-
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000				1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	86,860				5-	86,860-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		5	778,123		598,851	5- 179,272-
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	778,840		599,568	5- 179,272-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	778,840		599,568	5- 179,272-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,513	778,840	172,969	599,568	179,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		778,840		490,840	288,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		778,840		490,840	288,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		778,840		490,840	288,000-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,060,351	59	4,266,267	205,916
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,060,351	56	4,092,267	31,916

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,060,351	4,092,267	31,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,060,351	4,092,267	31,916
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,513	778,840	172,969	599,568	179,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		778,840		490,840	288,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	778,840	490,840	288,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	778,840	490,840	288,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,060,351	59	4,266,267	205,916
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,060,351	56	4,092,267	31,916
OTPS					
TOTALS FOR OPERATING BUDGET		778,840		599,568	179,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		778,840		490,840	288,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,839,191	59	4,865,835	26,644
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,839,191	56	4,583,107	256,084-
FUNDING					
CITY		4,839,191		4,583,107	256,084-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,839,191		4,583,107	256,084-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000					18,000-
SUBTOTAL FOR F/T SALARIED				18,000					18,000-
SUBTOTAL FOR BUDGET CODE 0110				18,000					18,000-
TOTAL FOR				18,000					18,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,865,344	9	2,885,819			20,475
SUBTOTAL FOR F/T SALARIED				9	2,865,344	9	2,885,819		20,475
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED					33,574		33,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,424		12,284			860
SUBTOTAL FOR AMT TO SCHED					11,424		12,284		860
SUBTOTAL FOR BUDGET CODE 0101				9	2,915,986	9	2,937,321		21,335
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	376,855	12	380,274			3,419
SUBTOTAL FOR F/T SALARIED				12	376,855	12	380,274		3,419
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	391,577	12	394,996		3,419

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,007,693	19	1,012,571			4,878
SUBTOTAL FOR F/T SALARIED			19	1,007,693	19	1,012,571			4,878
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		39		43			4
SUBTOTAL FOR AMT TO SCHED				39		43			4
SUBTOTAL FOR BUDGET CODE 0103			19	1,011,541	19	1,016,423			4,882
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,859,699	43	1,865,604			5,905
SUBTOTAL FOR F/T SALARIED			43	1,859,699	43	1,865,604			5,905
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	1,864,449	43	1,870,354			5,905
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,114	3	219,481			367
SUBTOTAL FOR F/T SALARIED			3	219,114	3	219,481			367
SUBTOTAL FOR BUDGET CODE 0107			3	219,114	3	219,481			367
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,402,667	86	6,438,575			35,908
TOTAL FOR PERSONAL SERVICES			86	6,420,667	86	6,438,575			17,908

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,420,667	86	6,438,575	17,908
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,779,704	69	4,797,612	17,908

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,761,704	4,797,612	35,908
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,000		18,000-
INTRA-CITY SALES			
TOTAL	4,779,704	4,797,612	17,908

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	114,937-137,294	2	126,116	252,231
10053	ADMINISTRATIVE CITY PLANNER	92,514- 92,514	1	92,514	92,514
10062	ADMINISTRATIVE EDUCATION OFFICER	106,818-106,818	1	106,818	106,818
10025	ADMINISTRATIVE MANAGER	76,858- 76,858	1	76,858	76,858
10026	ADMINISTRATIVE STAFF ANALYST	114,926-114,926	1	114,926	114,926
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,745- 88,745	1	88,745	88,745
13210	ASSISTANT TO THE PRESIDENT	50,676- 56,650	2	53,663	107,326
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	42,230- 47,509	2	44,870	89,739
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,573- 46,573	1	46,573	46,573
56056	COMMUNITY ASSISTANT	38,207- 38,207	1	38,207	38,207
56057	COMMUNITY ASSOCIATE	45,000- 58,693	9	52,855	475,695
56058	COMMUNITY COORDINATOR	56,650- 77,559	15	68,251	1,023,765
22117	COMMUNITY PLANNING BOARD COORDINATOR	48,196- 48,196	1	48,196	48,196
10050	COMPUTER SYSTEMS MANAGER	69,467- 69,467	1	69,467	69,467
12961	DEPUTY BOROUGH PRESIDENT	168,789-168,789	1	168,789	168,789
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	111,911-111,911	1	111,911	111,911
13231	EXECUTIVE ASSISTANT	178,741-178,741	1	178,741	178,741
60808	PUBLIC INFORMATION OFFICER	104,444-104,444	1	104,444	104,444
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	66,950- 66,950	1	66,950	66,950
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	66,950-120,586	2	93,768	187,536
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	97,505- 97,505	1	97,505	97,505
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	73,362- 73,362	1	73,362	73,362
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	73,476- 73,476	1	73,476	73,476
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	79,181- 95,018	3	89,716	269,147
TOTAL FOR OBJECT 001			53		4,142,121

POSITION SCHEDULE FOR U/A 001			53		4,142,121
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,250,452
TOTAL FOR U/A 001			69		5,392,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		30,227		33,227		3,000
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			135,215		136,215		1,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		3,215		3,215		
		319	SECURITY EQUIPMENT		1,000				1,000-
		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		116,911		116,911		
		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		356,600				356,600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896			
			SUBTOTAL FOR OTHR SER&CHR		792,206		435,606			356,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200			
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500			
		608	MAINT & REP GENERAL	1	9,000	1	9,000			
		612	OFFICE EQUIPMENT MAINTENANCE	3	5,100	3	100			5,000-
		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	20,000	1	15,000			5,000-
		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	955,420	40	945,420			10,000-
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	2,012,556	40	1,645,956			366,600-
BUDGET CODE: 0103			TOPOGRAPHIC							
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400			
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400			
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400			
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,014,956	40	1,648,356			366,600-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,014,956	40	1,648,356			366,600-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,226	2,014,956	312,226	1,648,356	366,600-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,018,641		652,041	366,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,018,641		652,041	366,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,018,641		652,041	366,600-
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DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,420,667	86	6,438,575	17,908
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,779,704	69	4,797,612	17,908

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,761,704	4,797,612	35,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,000		18,000-
INTRA-CITY SALES			
TOTAL	4,779,704	4,797,612	17,908
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,226	2,014,956	312,226	1,648,356	366,600-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,018,641		652,041	366,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,018,641	652,041	366,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,018,641	652,041	366,600-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,420,667	86	6,438,575	17,908
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,779,704	69	4,797,612	17,908
OTPS					
TOTALS FOR OPERATING BUDGET		2,014,956		1,648,356	366,600-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,018,641		652,041	366,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,435,623	86	8,086,931	348,692-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,798,345	69	5,449,653	348,692-
FUNDING					
CITY		5,780,345		5,449,653	330,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,000			18,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,798,345		5,449,653	348,692-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,950,189	28	2,895,721			54,468-
		SUBTOTAL FOR F/T SALARIED	28	2,950,189	28	2,895,721			54,468-
03 UNSALARIED		031 UNSALARIED		69,086		69,413			327
		SUBTOTAL FOR UNSALARIED		69,086		69,413			327
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		988		1,094			106
		SUBTOTAL FOR AMT TO SCHED		988		1,094			106
		SUBTOTAL FOR BUDGET CODE 0101	28	3,025,537	28	2,971,502			54,035-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	772,515	13	777,901			5,386
		SUBTOTAL FOR F/T SALARIED	13	772,515	13	777,901			5,386
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	793,215	13	798,601	5,386
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,962	5	318,736	1,774
SUBTOTAL FOR F/T SALARIED			5	316,962	5	318,736	1,774
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		4,128		4,571	443
SUBTOTAL FOR AMT TO SCHED				4,128		4,571	443
SUBTOTAL FOR BUDGET CODE 0103			5	431,405	5	433,622	2,217
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,693	12	644,685	2,992
SUBTOTAL FOR F/T SALARIED			12	641,693	12	644,685	2,992
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	661,660	12	664,652	2,992
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,462	7	376,414	952
SUBTOTAL FOR F/T SALARIED			7	375,462	7	376,414	952

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	379,467	7	380,419			952
		TOTAL FOR OFFICE OF THE BOROUGH PRES	65	5,291,284	65	5,248,796			42,488-
		TOTAL FOR PERSONAL SERVICES	66	5,338,987	66	5,296,499			42,488-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,338,987	66	5,296,499	42,488-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,248,443	62	5,211,834	36,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,248,443	5,211,834	36,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,248,443	5,211,834	36,609-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10003	ADMINISTRATIVE GRAPHIC ARTIST	68,034- 68,034	1	68,034	68,034
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
13210	ASSISTANT TO THE PRESIDENT	66,500- 66,500	1	66,500	66,500
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	35,000-129,816	11	74,825	823,074
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	139,940-139,940	1	139,940	139,940
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	73,275- 73,275	1	73,275	73,275
22122	CITY PLANNER	86,312-111,168	2	98,740	197,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,957- 58,632	2	56,295	112,589
56057	COMMUNITY ASSOCIATE	35,683- 57,311	11	43,841	482,250
56058	COMMUNITY COORDINATOR	50,363- 78,177	18	63,964	1,151,352
52406	COMMUNITY SERVICE AIDE	27,332- 32,332	2	29,832	59,664
30121	COUNSEL TO THE BOROUGH PRESIDENT	109,239-109,239	1	109,239	109,239
12961	DEPUTY BOROUGH PRESIDENT	145,653-145,653	1	145,653	145,653
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	83,153- 83,153	1	83,153	83,153
95005	EXECUTIVE AGENCY COUNSEL	145,451-145,451	1	145,451	145,451
13231	EXECUTIVE ASSISTANT	155,954-155,954	1	155,954	155,954
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,025- 58,025	1	58,025	58,025
60621	PROGRAM PRODUCER	70,801- 70,801	1	70,801	70,801
60808	PUBLIC INFORMATION OFFICER	96,878- 96,878	1	96,878	96,878
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	65,236- 65,236	1	65,236	65,236
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	145,653-145,653	1	145,653	145,653
TOTAL FOR OBJECT 001			62		4,579,075

POSITION SCHEDULE FOR U/A 001			62		4,579,075
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			62		4,579,075

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		8,162		8,162		
		100	SUPPLIES + MATERIALS - GENERAL		53,903		63,203		9,300
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		82,236		82,236		
		199	DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		155,801		165,101		9,300
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		57,000		57,000		
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		47,400		37,000		10,400-
		856001	42C HEAT LIGHT & POWER		80,399		80,399		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		1,000		500-
			460 SPECIAL EXPENSE		536,788		536,788-		536,788-
			SUBTOTAL FOR OTHR SER&CHR		744,149		196,461		547,688-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			615 PRINTING CONTRACTS	1	83,460	1	35,388		48,072-
			684 PROF SERV COMPUTER SERVICES	1	6,940			1-	6,940-
		SUBTOTAL FOR CNTRCTL SVCS		5	107,400	4	52,388	1-	55,012-
		SUBTOTAL FOR BUDGET CODE 0102		5	1,064,350	4	470,950	1-	593,400-
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		
BUDGET CODE: 0123 SARA Grant - Topographical Bureau									
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 0123			75,000				75,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES		5	1,147,350	4	478,950	1-	668,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	1,150,647	4	482,247	1-	668,400-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,123	1,150,647	155,123	482,247	668,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,150,647		482,247	668,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,075,647		482,247	593,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,150,647		482,247	668,400-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,338,987	66	5,296,499	42,488-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,248,443	62	5,211,834	36,609-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,248,443	5,211,834	36,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,248,443	5,211,834	36,609-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,123	1,150,647	155,123	482,247	668,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,150,647		482,247	668,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,075,647		482,247	593,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,150,647		482,247	668,400-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	5,338,987	66	5,296,499	42,488-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,248,443	62	5,211,834	36,609-
OTPS					
TOTALS FOR OPERATING BUDGET		1,150,647		482,247	668,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,150,647		482,247	668,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,489,634	66	5,778,746	710,888-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	6,399,090	62	5,694,081	705,009-
FUNDING					
CITY		6,324,090		5,694,081	630,009-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,399,090		5,694,081	705,009-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,695,865	26	1,704,939			9,074
SUBTOTAL FOR F/T SALARIED			26	1,695,865	26	1,704,939			9,074
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	1,893,280	26	1,902,354			9,074
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	187,137	12	190,685			3,548
SUBTOTAL FOR F/T SALARIED			12	187,137	12	190,685			3,548
02 OTH SALARIED		021 PART-TIME POSITIONS		69,858		70,137			279
SUBTOTAL FOR OTH SALARIED				69,858		70,137			279
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	265,683	12	269,510			3,827
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	421,967	16	424,183			2,216
SUBTOTAL FOR F/T SALARIED			16	421,967	16	424,183			2,216
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	445,794	16	448,010			2,216

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	793,563	12	802,200			8,637
SUBTOTAL FOR F/T SALARIED			12	793,563	12	802,200			8,637
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	810,899	12	819,536			8,637
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,951	3	142,884			2,933
SUBTOTAL FOR F/T SALARIED			3	139,951	3	142,884			2,933
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	146,682	3	149,615			2,933
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	399,715	3	404,521			4,806
SUBTOTAL FOR F/T SALARIED			3	399,715	3	404,521			4,806
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	410,545	3	415,351			4,806
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,972,883	72	4,004,376			31,493
TOTAL FOR PERSONAL SERVICES			72	3,972,883	72	4,004,376			31,493

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,972,883	72	4,004,376	31,493
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,972,883	54	4,004,376	31,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,972,883	4,004,376	31,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,972,883	4,004,376	31,493

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	1	57,944	57,944
20210	ASSISTANT CIVIL ENGINEER	74,509- 74,509	1	74,509	74,509
13210	ASSISTANT TO THE PRESIDENT	75,000- 75,000	1	75,000	75,000
12627	ASSOCIATE STAFF ANALYST	76,000- 76,000	1	76,000	76,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	55,000- 71,521	2	63,261	126,521
22122	CITY PLANNER	60,560- 60,560	1	60,560	60,560
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,016- 48,016	1	48,016	48,016
56056	COMMUNITY ASSISTANT	38,000- 38,000	1	38,000	38,000
56057	COMMUNITY ASSOCIATE	41,252- 59,122	17	48,191	819,251
56058	COMMUNITY COORDINATOR	56,650- 77,250	8	65,278	522,224
10050	COMPUTER SYSTEMS MANAGER	80,000- 80,000	1	80,000	80,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	135,000-135,000	1	135,000	135,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	60,579- 65,135	3	62,169	186,508
13231	EXECUTIVE ASSISTANT	135,000-135,000	1	135,000	135,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,302- 73,174	3	68,270	204,809
60808	PUBLIC INFORMATION OFFICER	100,000-100,000	1	100,000	100,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 60,000	1	60,000	60,000
12882	SECRETARY TO THE PRESIDENT	78,000- 78,000	1	78,000	78,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	83,000- 95,000	4	89,000	356,000
TOTAL FOR OBJECT 001			55		3,800,007
POSITION SCHEDULE FOR U/A 001			55		3,800,007
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-69,091
TOTAL FOR U/A 001			54		3,730,916

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
			100 SUPPLIES + MATERIALS - GENERAL		45,500		22,000		23,500-
			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		18,000		18,000		
			SUBTOTAL FOR SUPPLYS&MATL		83,970		60,470		23,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		6,992		1,492		5,500-
			332 PURCH DATA PROCESSING EQUIPT		48,500		7,500		41,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		63,492		11,992		51,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		33,000				33,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		65,000		60,000		5,000-
			417 ADVERTISING		40,000				40,000-
		856001	42C HEAT LIGHT & POWER		128,344		128,344		
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,600		5,000		30,600-
			460 SPECIAL EXPENSE		39,355		242,262		202,907
			SUBTOTAL FOR OTHR SER&CHR		447,980		539,287		91,307
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	521,000			1-	521,000-
			608 MAINT & REP GENERAL	1	2,000			1-	2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
			615 PRINTING CONTRACTS	1	78,500			1-	78,500-
			618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
			624 CLEANING SERVICES	1	6,800	1	5,176		1,624-
			684 PROF SERV COMPUTER SERVICES	4	50,500	4	75,500		25,000
			686 PROF SERV OTHER	2	30,079	2	30,079		
			SUBTOTAL FOR CNTRCTL SVCS	13	703,879	10	125,755	3-	578,124-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,183		1,000			183-
		SUBTOTAL FOR FXD MIS CHGS		1,183		1,000			183-
		SUBTOTAL FOR BUDGET CODE 0102	13	1,300,504	10	738,504		3-	562,000-
BUDGET CODE: 0122 Tech Zone Strategic Plan									
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,625					51,625-
		SUBTOTAL FOR CNTRCTL SVCS		51,625					51,625-
		SUBTOTAL FOR BUDGET CODE 0122		51,625					51,625-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	13	1,352,129	10	738,504		3-	613,625-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	1,352,129	10	738,504		3-	613,625-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,995	1,352,129	235,995	738,504	613,625-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,352,129		738,504	613,625-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,300,504		738,504	562,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,352,129		738,504	613,625-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,972,883	72	4,004,376	31,493
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,972,883	54	4,004,376	31,493

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,972,883	4,004,376	31,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,972,883	4,004,376	31,493
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,995	1,352,129	235,995	738,504	613,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,352,129		738,504	613,625-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,300,504		738,504	562,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,352,129		738,504	613,625-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,972,883	72	4,004,376	31,493
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,972,883	54	4,004,376	31,493
OTPS					
TOTALS FOR OPERATING BUDGET		1,352,129		738,504	613,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,352,129		738,504	613,625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,325,012	72	4,742,880	582,132-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,325,012	54	4,742,880	582,132-
FUNDING					
CITY		5,273,387		4,742,880	530,507-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,325,012		4,742,880	582,132-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	1,465,938	8	1,719,896			253,958
SUBTOTAL FOR F/T SALARIED			8	1,465,938	8	1,719,896			253,958
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		108,736		109,851			1,115
SUBTOTAL FOR AMT TO SCHED				108,736		109,851			1,115
SUBTOTAL FOR BUDGET CODE 0101			8	1,650,541	8	1,905,614			255,073
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,477	7	285,599			195,878-
SUBTOTAL FOR F/T SALARIED			7	481,477	7	285,599			195,878-
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	550,171	7	354,293			195,878-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,337	4	313,366			3,029
SUBTOTAL FOR F/T SALARIED			4	310,337	4	313,366			3,029
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	325,807	4	328,836	3,029
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,503,392	29	1,764,407	261,015
SUBTOTAL FOR F/T SALARIED			29	1,503,392	29	1,764,407	261,015
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,892		34,009	117
SUBTOTAL FOR AMT TO SCHED				33,892		34,009	117
SUBTOTAL FOR BUDGET CODE 0104			29	1,680,992	29	1,942,124	261,132
TOTAL FOR OFFICE OF THE BORO PRES			48	4,207,511	48	4,530,867	323,356
TOTAL FOR PERSONAL SERVICES			48	4,207,511	48	4,530,867	323,356

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,207,511	48	4,530,867	323,356
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,293,293	45	3,616,649	323,356

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,293,293	3,616,649	323,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,293,293	3,616,649	323,356

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	32,000- 56,500	9	47,173	424,561
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,224- 56,224	1	56,224	56,224
56057	COMMUNITY ASSOCIATE	46,110- 59,662	4	56,095	224,380
56058	COMMUNITY COORDINATOR	60,000- 79,825	8	68,516	548,124
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	100,000-100,000	1	100,000	100,000
20113	ENGINEERING TECHNICIAN	56,746- 56,746	1	56,746	56,746
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	50,000- 88,874	5	69,175	345,874
60808	PUBLIC INFORMATION OFFICER	103,500-103,500	1	103,500	103,500
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	70,000- 70,000	1	70,000	70,000
12626	STAFF ANALYST	65,074- 65,074	1	65,074	65,074
21015	SURVEYOR	95,599- 95,599	1	95,599	95,599
TOTAL FOR OBJECT 001			39		2,895,752

POSITION SCHEDULE FOR U/A 001			39		2,895,752
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		445,500
TOTAL FOR U/A 001			45		3,341,252

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			67,000			69,000		2,000
			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			231,638			227,138		4,500-
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			4,075					4,075-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			182,060			182,060		
			402 TELEPHONE & OTHER COMMUNICATNS			60					60-
			403 OFFICE SERVICES			3,000			1,000		2,000-
			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			59,377			59,377		
			431 LEASING OF MISC EQUIP			24,200			24,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL			2,848			2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			460 SPECIAL EXPENSE			969,435			750,300		219,135-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,352,901		1,127,631		225,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	520,000	25	270,000		250,000-
		602 TELECOMMUNICATIONS MAINT	1	9,500			1-	9,500-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,730	1	13,000		730-
		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	754,030	63	493,800	1-	260,230-
SUBTOTAL FOR BUDGET CODE 0102			64	2,464,569	63	1,974,569	1-	490,000-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,464,569	63	1,974,569	1-	490,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,464,569	63	1,974,569	1-	490,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,910	2,464,569	118,335	1,974,569	490,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,136,424		626,424	510,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,136,424		626,424	510,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,136,424		626,424	510,000-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,207,511	48	4,530,867	323,356
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,293,293	45	3,616,649	323,356

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,293,293	3,616,649	323,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,293,293	3,616,649	323,356
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,910	2,464,569	118,335	1,974,569	490,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,136,424		626,424	510,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,136,424	626,424	510,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,136,424	626,424	510,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,207,511	48	4,530,867	323,356
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,293,293	45	3,616,649	323,356
OTPS					
TOTALS FOR OPERATING BUDGET		2,464,569		1,974,569	490,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,136,424		626,424	510,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,672,080	48	6,505,436	166,644-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,429,717	45	4,243,073	186,644-
FUNDING					
CITY		4,429,717		4,243,073	186,644-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,429,717		4,243,073	186,644-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	4,145,464	36	4,181,277	35,813
		SUBTOTAL FOR F/T SALARIED	36	4,145,464	36	4,181,277	35,813
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	4,247,686	36	4,283,499	35,813
		TOTAL FOR EXECUTIVE OFFICE	36	4,247,686	36	4,283,499	35,813
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	36	4,247,686	36	4,283,499	35,813

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	4,247,686	36	4,283,499	35,813
FINANCIAL PLAN SAVINGS		54,447			54,447-
APPROPRIATION	36	4,302,133	36	4,283,499	18,634-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,302,133	4,283,499	18,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,302,133	4,283,499	18,634-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	91,035- 91,035	1	91,035	91,035
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,812- 85,752	2	79,782	159,564
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	88,325- 88,325	1	88,325	88,325
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	142,526-142,526	1	142,526	142,526
10025	ADMINISTRATIVE MANAGER	105,715-105,715	1	105,715	105,715
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,890-154,081	6	91,085	546,511
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	48,704- 56,280	2	52,492	104,984
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,022- 41,022	1	41,022	41,022
56057	COMMUNITY ASSOCIATE	40,996- 40,996	1	40,996	40,996
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	129,926-129,926	1	129,926	129,926
95005	EXECUTIVE AGENCY COUNSEL	142,526-142,526	1	142,526	142,526
41038	FIRST DEPUTY COMPTROLLER	212,073-212,073	1	212,073	212,073
13198	RESEARCH AND LIAISON COORDINATOR	58,066-160,000	7	115,725	810,074
41039	SECOND DEPUTY COMPTROLLER	205,376-205,376	1	205,376	205,376
TOTAL FOR OBJECT 001			28		3,029,703

POSITION SCHEDULE FOR U/A 001			28		3,029,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		865,629
TOTAL FOR U/A 001			36		3,895,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,863,593	25	1,879,600			16,007
SUBTOTAL FOR F/T SALARIED			25	1,863,593	25	1,879,600			16,007
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		125,826		125,826			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				132,826		132,826			
SUBTOTAL FOR BUDGET CODE 1002			25	1,996,549	25	2,012,556			16,007
TOTAL FOR			25	1,996,549	25	2,012,556			16,007
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,048,548	43	3,091,455			42,907
SUBTOTAL FOR F/T SALARIED			43	3,048,548	43	3,091,455			42,907
03 UNSALARIED		031 UNSALARIED		309,485		309,873			388
SUBTOTAL FOR UNSALARIED				309,485		309,873			388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			43	3,539,234	43	3,582,529			43,295
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			43	3,539,234	43	3,582,529			43,295

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	645,076	11	652,049	6,973
		SUBTOTAL FOR F/T SALARIED	11	645,076	11	652,049	6,973
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062	
		SUBTOTAL FOR BUDGET CODE 0502	11	679,138	11	686,111	6,973
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	679,138	11	686,111	6,973
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,679	5	396,257	5,578
		SUBTOTAL FOR F/T SALARIED	5	390,679	5	396,257	5,578
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065	
		SUBTOTAL FOR ADD GRS PAY		23,065		23,065	
		SUBTOTAL FOR BUDGET CODE 0600	5	413,744	5	419,322	5,578
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	413,744	5	419,322	5,578
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,792,263	11	1,822,592	30,329
		SUBTOTAL FOR F/T SALARIED	11	1,792,263	11	1,822,592	30,329

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311			
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311			
		SUBTOTAL FOR BUDGET CODE 0601	11	1,817,574	11	1,847,903			30,329
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,817,574	11	1,847,903			30,329
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,740,441	54	4,790,925			50,484
		SUBTOTAL FOR F/T SALARIED	54	4,740,441	54	4,790,925			50,484
03 UNSALARIED		031 UNSALARIED		4,509		4,763			254
		SUBTOTAL FOR UNSALARIED		4,509		4,763			254
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	4,930,356	54	4,981,094			50,738
		TOTAL FOR INFORMATION SYSTEMS	54	4,930,356	54	4,981,094			50,738
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,934,806	123	9,006,425			71,619
		SUBTOTAL FOR F/T SALARIED	123	8,934,806	123	9,006,425			71,619
03 UNSALARIED		031 UNSALARIED		26,807		27,560			753
		SUBTOTAL FOR UNSALARIED		26,807		27,560			753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0801			123	9,405,168	123	9,477,540	72,372
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,419,807	31	2,434,167	14,360
SUBTOTAL FOR F/T SALARIED			31	2,419,807	31	2,434,167	14,360
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	2,578,122	31	2,592,482	14,360
TOTAL FOR BUREAU OF AUDIT			154	11,983,290	154	12,070,022	86,732
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,176,309	29	2,206,130	29,821
SUBTOTAL FOR F/T SALARIED			29	2,176,309	29	2,206,130	29,821
03 UNSALARIED		031 UNSALARIED		5,709		6,234	525
SUBTOTAL FOR UNSALARIED				5,709		6,234	525
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	2,188,062	29	2,218,408	30,346
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,188,062	29	2,218,408	30,346
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	992,682	9	1,003,623	10,941

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			9	992,682	9	1,003,623	10,941
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	1,001,055	9	1,011,996	10,941
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	1,001,055	9	1,011,996	10,941
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,215,574	71	4,251,942	36,368
SUBTOTAL FOR F/T SALARIED			71	4,215,574	71	4,251,942	36,368
03 UNSALARIED		031 UNSALARIED		3,757		3,965	208
SUBTOTAL FOR UNSALARIED				3,757		3,965	208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639	
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				502,454		502,454	
SUBTOTAL FOR BUDGET CODE 1001			71	4,721,785	71	4,758,361	36,576
TOTAL FOR BUREAU OF ACCOUNTANCY			71	4,721,785	71	4,758,361	36,576
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,448,851	37	3,476,115	27,264
SUBTOTAL FOR F/T SALARIED			37	3,448,851	37	3,476,115	27,264

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03	UNSALARIED	031 UNSALARIED		7,166		7,773			607
	SUBTOTAL FOR UNSALARIED			7,166		7,773			607
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	3,575,469	37	3,603,340			27,871
	TOTAL FOR BUREAU OF ENGINEERING		37	3,575,469	37	3,603,340			27,871
TOTAL FOR FIRST DEPUTY COMPT-PS			449	36,846,256	449	37,191,642			345,386

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	36,846,256	449	37,191,642	345,386
FINANCIAL PLAN SAVINGS APPROPRIATION	449	36,846,256	449	37,191,642	345,386

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,483,262		28,770,410	287,148
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,150,140		8,208,378	58,238
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		36,846,256		37,191,642	345,386

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,631- 84,798	67	60,908	4,080,815
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	57,210-104,819	15	72,060	1,080,903
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,425-116,230	6	70,062	420,371
10041	ADMINISTRATION PUBLIC RECORD OFFICER	72,812- 72,812	1	72,812	72,812
10001	ADMINISTRATIVE ACCOUNTANT	70,306-209,609	17	110,884	1,885,025
10053	ADMINISTRATIVE CITY PLANNER	108,150-138,007	6	120,677	724,061
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	113,300-113,300	1	113,300	113,300
10015	ADMINISTRATIVE ENGINEER	94,094-192,920	16	113,042	1,808,678
10003	ADMINISTRATIVE GRAPHIC ARTIST	75,011- 75,011	1	75,011	75,011
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	100,415-100,415	1	100,415	100,415
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-171,074	12	120,183	1,442,191
10025	ADMINISTRATIVE MANAGER	93,604-126,205	3	109,346	328,039
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,360-127,360	1	127,360	127,360
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,531- 95,531	1	95,531	95,531
83008	ADMINISTRATIVE PROJECT MANAGER	87,550-123,600	10	104,573	1,045,725
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,172-132,239	4	97,655	390,619
10026	ADMINISTRATIVE STAFF ANALYST	123,600-197,716	4	152,311	609,242
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,926-113,667	4	107,877	431,508
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,677-125,636	2	120,157	240,313
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	59,895- 94,435	8	80,258	642,065
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,237- 80,237	1	80,237	80,237
30087	AGENCY ATTORNEY	91,441- 91,441	1	91,441	91,441
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	73,903- 73,903	1	73,903	73,903
22427	ASSOCIATE PROJECT MANAGER	85,896-113,000	5	97,248	486,239
12627	ASSOCIATE STAFF ANALYST	78,789- 83,782	5	81,760	408,798
40526	BOOKKEEPER	46,453- 63,386	7	51,275	358,928
06711	BUDGET ANALYST (COMPTROLLER)	56,307- 91,081	4	74,837	299,348
60860	BUSINESS PROMOTION COORDINATOR	45,000- 86,211	13	57,965	753,547
90644	CITY CUSTODIAL ASSISTANT	34,344- 41,150	5	37,418	187,091
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,060- 57,392	22	46,305	1,018,720
56056	COMMUNITY ASSISTANT	36,135- 37,257	2	36,696	73,392
56057	COMMUNITY ASSOCIATE	40,002- 58,710	6	47,984	287,905
56058	COMMUNITY COORDINATOR	57,916- 61,266	4	59,151	236,602
13620	COMPUTER AIDE-NON-SPVR	41,200- 52,476	11	47,764	525,407
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,560-102,849	11	67,978	747,756
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,720- 92,720	1	92,720	92,720
10074	COMPUTER OPERATIONS MANAGER	143,044-201,763	2	172,404	344,807
13651	COMPUTER PROGRAMMER ANALYST	55,059- 72,100	5	63,542	317,709
13615	COMPUTER SERVICE TECHNICIAN	47,442- 57,815	2	52,629	105,257
13622	COMPUTER SPECIALIST (OPERATIONS)	84,842- 84,842	1	84,842	84,842
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755-106,631	9	92,830	835,466

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	67,294-160,184	12	113,290	1,359,481
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	66,956- 78,662	2	72,809	145,618
34202	CONSTRUCTION PROJECT MANAGER	98,214- 98,214	1	98,214	98,214
80609	CUSTODIAN	54,572- 56,020	2	55,296	110,592
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	204,091-204,091	1	204,091	204,091
40910	ECONOMIST	57,555- 82,400	6	66,594	399,564
95005	EXECUTIVE AGENCY COUNSEL	93,535-172,010	3	121,996	365,988
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	134,202-134,202	1	134,202	134,202
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	59,379- 81,068	5	66,022	330,108
40502	MANAGEMENT AUDITOR	60,301- 92,647	44	76,875	3,382,508
40501	MANAGEMENT AUDITOR TRAINEE	46,350- 48,631	18	48,378	870,796
11702	OFFICE MACHINE AIDE	31,563- 33,437	2	32,500	65,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,100- 81,091	17	61,807	1,050,718
12158	PROCUREMENT ANALYST	76,764- 77,731	2	77,248	154,495
13198	RESEARCH AND LIAISON COORDINATOR	90,000-195,698	6	112,901	677,403
60910	RESEARCH ASSISTANT	48,605- 48,605	1	48,605	48,605
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,602- 52,758	2	50,680	101,360
41044	SPECIAL DEPUTY COMPTROLLER	200,000-200,000	1	200,000	200,000
12626	STAFF ANALYST	62,466- 70,000	3	66,394	199,183
12749	STAFF ANALYST TRAINEE	42,519- 50,978	5	47,172	235,859
40610	STATISTICIAN	83,000- 83,000	1	83,000	83,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,228- 80,228	1	80,228	80,228
91279	SUPERVISOR OF MOTOR TRANSPORT	53,300- 53,300	1	53,300	53,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,187- 86,187	1	86,187	86,187
TOTAL FOR OBJECT 001			436		33,560,599
POSITION SCHEDULE FOR U/A 002			436		33,560,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,000,660
TOTAL FOR U/A 002			449		34,561,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,309,708	15	1,332,970	23,262
SUBTOTAL FOR F/T SALARIED			15	1,309,708	15	1,332,970	23,262
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	1,313,565	15	1,336,827	23,262
TOTAL FOR			15	1,313,565	15	1,336,827	23,262
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,456,268	11	1,473,179	16,911
SUBTOTAL FOR F/T SALARIED			11	1,456,268	11	1,473,179	16,911
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	1,457,398	11	1,474,309	16,911
TOTAL FOR GENERAL COUNSEL			11	1,457,398	11	1,474,309	16,911
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,395,298	18	1,416,980	21,682
SUBTOTAL FOR F/T SALARIED			18	1,395,298	18	1,416,980	21,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903		
SUBTOTAL FOR BUDGET CODE 1105			18	1,440,201	18	1,461,883		21,682
TOTAL FOR CONTRACT ADMINISTRATION			18	1,440,201	18	1,461,883		21,682
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,316,773	68	5,362,741		45,968
SUBTOTAL FOR F/T SALARIED			68	5,316,773	68	5,362,741		45,968
03 UNSALARIED		031 UNSALARIED		11,228		11,677		449
SUBTOTAL FOR UNSALARIED				11,228		11,677		449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914		
SUBTOTAL FOR ADD GRS PAY				158,914		158,914		
SUBTOTAL FOR BUDGET CODE 1200			68	5,486,915	68	5,533,332		46,417
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,192	7	665,346		9,154
SUBTOTAL FOR F/T SALARIED			7	656,192	7	665,346		9,154
SUBTOTAL FOR BUDGET CODE 1205			7	656,192	7	665,346		9,154
BUDGET CODE: 1208 Bureau of Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,700	7	804,283		5,583
SUBTOTAL FOR F/T SALARIED			7	798,700	7	804,283		5,583
SUBTOTAL FOR BUDGET CODE 1208			7	798,700	7	804,283		5,583
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,941,807	82	7,002,961		61,154

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	5	245,332	5	249,976	4,644
SUBTOTAL FOR F/T SALARIED			5	245,332	5	249,976	4,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858		14,858	
SUBTOTAL FOR ADD GRS PAY				14,858		14,858	
SUBTOTAL FOR BUDGET CODE 1201			5	260,190	5	264,834	4,644
TOTAL FOR REAL PROPERTY			5	260,190	5	264,834	4,644
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,021,451	27	2,034,386	12,935
SUBTOTAL FOR F/T SALARIED			27	2,021,451	27	2,034,386	12,935
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	2,042,090	27	2,055,025	12,935
TOTAL FOR LABOR LAW			27	2,042,090	27	2,055,025	12,935
TOTAL FOR SECOND DEPUTY COMPT-PS			158	13,455,251	158	13,595,839	140,588

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,455,251	158	13,595,839	140,588
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,455,251	158	13,595,839	140,588

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,443,404		9,538,641	95,237
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,011,847		4,057,198	45,351
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,455,251		13,595,839	140,588

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	49,620- 49,620	1	49,620	49,620
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 74,653	6	65,198	391,189
10001	ADMINISTRATIVE ACCOUNTANT	98,097- 98,097	1	98,097	98,097
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	91,631- 91,631	1	91,631	91,631
10053	ADMINISTRATIVE CITY PLANNER	71,796-160,000	4	111,626	446,504
10044	ADMINISTRATIVE CLAIM EXAMINER	58,926-174,199	33	89,583	2,956,255
10015	ADMINISTRATIVE ENGINEER	102,697-111,325	2	107,011	214,022
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,150-196,186	3	141,445	424,336
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955- 93,275	4	69,458	277,832
83008	ADMINISTRATIVE PROJECT MANAGER	115,000-115,000	1	115,000	115,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,039-102,450	2	99,745	199,489
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,705- 75,585	3	72,369	217,107
30087	AGENCY ATTORNEY	78,126- 85,000	3	80,417	241,252
22427	ASSOCIATE PROJECT MANAGER	86,520- 95,949	2	91,235	182,469
12627	ASSOCIATE STAFF ANALYST	82,665- 82,665	1	82,665	82,665
30726	CLAIM SPECIALIST	52,745- 76,572	36	61,185	2,202,662
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,606	9	45,454	409,088
56057	COMMUNITY ASSOCIATE	52,788- 52,788	1	52,788	52,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,231- 70,231	1	70,231	70,231
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,475- 88,475	1	88,475	88,475
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,296- 70,040	3	67,565	202,695
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,422- 55,422	1	55,422	55,422
95005	EXECUTIVE AGENCY COUNSEL	100,296-200,226	20	136,071	2,721,412
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	56,650- 70,970	4	65,810	263,238
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	55,140- 71,632	2	63,386	126,772
40502	MANAGEMENT AUDITOR	64,435- 80,279	2	72,357	144,714
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,945- 78,545	9	61,611	554,496
12158	PROCUREMENT ANALYST	57,672- 63,575	2	60,624	121,247
12626	STAFF ANALYST	66,055- 66,055	1	66,055	66,055
12749	STAFF ANALYST TRAINEE	41,615- 51,250	4	47,076	188,302
TOTAL FOR OBJECT 001			164		13,303,696

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	164	13,303,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-486,721
TOTAL FOR U/A 003	158	12,816,975

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,188,816	70	9,228,503	39,687
		SUBTOTAL FOR F/T SALARIED	70	9,188,816	70	9,228,503	39,687
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	9,301,084	70	9,340,771	39,687
		TOTAL FOR	70	9,301,084	70	9,340,771	39,687
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,071,453	55	5,115,095	43,642
		SUBTOTAL FOR F/T SALARIED	55	5,071,453	55	5,115,095	43,642
03 UNSALARIED		031 UNSALARIED		14,881		15,652	771
		SUBTOTAL FOR UNSALARIED		14,881		15,652	771
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	5,239,236	55	5,283,649	44,413
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	55	5,239,236	55	5,283,649	44,413

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,784	6	734,201	9,417
SUBTOTAL FOR F/T SALARIED			6	724,784	6	734,201	9,417
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	735,160	6	744,577	9,417
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	735,160	6	744,577	9,417
TOTAL FOR THIRD DEPUTY COMPT-PS			131	15,275,480	131	15,368,997	93,517

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	15,275,480	131	15,368,997	93,517
FINANCIAL PLAN SAVINGS APPROPRIATION	131	15,275,480	131	15,368,997	93,517

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,974,396		6,028,226	53,830
OTHER CATEGORICAL		9,301,084		9,340,771	39,687
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,275,480		15,368,997	93,517

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,222- 70,364	8	61,546	492,371
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 71,969	3	62,130	186,389
10001	ADMINISTRATIVE ACCOUNTANT	88,947-187,501	8	128,592	1,028,734
10053	ADMINISTRATIVE CITY PLANNER	123,600-164,800	2	144,200	288,400
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	116,133-170,000	4	132,074	528,294
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-154,500	2	139,050	278,100
10025	ADMINISTRATIVE MANAGER	113,300-250,000	11	174,673	1,921,400
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,393-133,393	1	133,393	133,393
10026	ADMINISTRATIVE STAFF ANALYST	113,300-280,000	17	184,451	3,135,660
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,364- 92,364	1	92,364	92,364
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,475-120,066	2	115,271	230,541
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	51,500- 70,981	3	60,182	180,547
12627	ASSOCIATE STAFF ANALYST	73,435- 82,923	2	78,179	156,358
06711	BUDGET ANALYST (COMPTROLLER)	77,250- 82,400	3	80,683	242,050
60860	BUSINESS PROMOTION COORDINATOR	49,440- 77,250	4	59,173	236,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,057- 47,509	2	46,783	93,566
56057	COMMUNITY ASSOCIATE	45,672- 45,672	1	45,672	45,672
10050	COMPUTER SYSTEMS MANAGER	92,700-133,900	3	111,583	334,750
95005	EXECUTIVE AGENCY COUNSEL	155,561-164,833	2	160,197	320,394
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	180,003-180,003	1	180,003	180,003
40925	INVESTMENT ANALYST	47,509- 93,737	20	61,114	1,222,282
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	70,448- 70,448	1	70,448	70,448
40502	MANAGEMENT AUDITOR	59,883- 83,815	5	71,150	355,748
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,283-214,283	1	214,283	214,283
13198	RESEARCH AND LIAISON COORDINATOR	87,500- 87,500	1	87,500	87,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,113- 43,062	2	41,088	82,175
12626	STAFF ANALYST	67,889- 67,889	1	67,889	67,889
12749	STAFF ANALYST TRAINEE	45,000- 45,000	1	45,000	45,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	185,400-185,400	1	185,400	185,400
TOTAL FOR OBJECT 001			114		12,786,401

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	114	12,786,401
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,906,744
TOTAL FOR U/A 004	131	14,693,145

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			10,047					10,047-
		856001	10X SUPPLIES + MATERIALS - GENERAL			67,848			67,848		
		100	SUPPLIES + MATERIALS - GENERAL			52,227			52,227		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			750			750		
		106	MOTOR VEHICLE FUEL						9,500		9,500
		110	FOOD & FORAGE SUPPLIES			20,000			20,000		
		117	POSTAGE			112,885			200,000		87,115
		170	CLEANING SUPPLIES			500			500		
		199	DATA PROCESSING SUPPLIES			95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL			359,257			445,825		86,568
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,418			29,418		
			302 TELECOMMUNICATIONS EQUIPMENT			4,500			4,500		
			314 OFFICE FURITURE			32,500			32,500		
			315 OFFICE EQUIPMENT			10,000			10,000		
			319 SECURITY EQUIPMENT			17,040			1,040		16,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			33,000			23,000		10,000-
			337 BOOKS-OTHER			101,010			81,010		20,000-
			SUBTOTAL FOR PROPTY&EQUIP			228,468			182,468		46,000-
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			10,953			11,500		547
		403	OFFICE SERVICES			20,000			15,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			485			485		
		412	RENTALS OF MISC.EQUIP			151,053			196,053		45,000
		417	ADVERTISING			22,000			22,000		
		856001	42C HEAT LIGHT & POWER			656,840			656,840		
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
		453	OVERNIGHT TRVL EXP-GENERAL			30,000			30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			10,350			10,350		
		460	SPECIAL EXPENSE			2,000			2,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,650,094		1,690,641		40,547
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	196,299	2	296,299		100,000
		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	104,000	1	4,000		100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615	PRINTING CONTRACTS	1	50,000	1	50,000		
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	25,000	1	10,000		15,000-
		624	CLEANING SERVICES	1	21,235	1	21,235		
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
		681	PROF SERV ACCTING & AUDITING	1	66,115			1-	66,115-
		686	PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				15	782,415	14	701,300	1-	81,115-
SUBTOTAL FOR BUDGET CODE 0501				15	3,020,234	14	3,020,234	1-	
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	3,020,234	14	3,020,234	1-	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		23,000		10,000		13,000-
SUBTOTAL FOR SUPPLYS&MATL					23,734		10,734		13,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050		
		337	BOOKS-OTHER		52,014		4,470		47,544-
SUBTOTAL FOR PROPTY&EQUIP					110,560		63,016		47,544-
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	4,941,051	4	5,221,518		280,467
		615	PRINTING CONTRACTS		287,000		300,000		13,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		120,000			120,000-
		684 PROF SERV COMPUTER SERVICES	1	387,065	1	296,572	90,493-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,735,116	5	5,818,090	82,974
		SUBTOTAL FOR BUDGET CODE 0702	5	6,103,082	5	6,125,512	22,430
		TOTAL FOR INFORMATION SYSTEMS	5	6,103,082	5	6,125,512	22,430
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	9,123,316	19	9,145,746	1- 22,430

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,461,048	9,123,316	1,451,001	9,145,746	22,430
FINANCIAL PLAN SAVINGS APPROPRIATION		9,123,316		9,145,746	22,430

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,123,316		9,145,746	22,430
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,123,316		9,145,746	22,430

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		34,559		34,559			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		30,459		39,459			9,000
		SUBTOTAL FOR PROPTY&EQUIP		31,459		40,459			9,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		10,900		10,900			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998			
		615 PRINTING CONTRACTS	2	53,000	2	44,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	53,998	3	44,998			9,000-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916			
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916			
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			26,514			26,514		
		117 POSTAGE			1,130			130		1,000-
		199 DATA PROCESSING SUPPLIES			16,046			38,046		22,000
		SUBTOTAL FOR SUPPLYS&MATL			43,690			64,690		21,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			8,000			3,000		5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			60,900			60,900		
		SUBTOTAL FOR PROPTY&EQUIP			73,424			68,424		5,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			21,100			1,100		20,000-
		417 ADVERTISING			15,000					15,000-
		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			52,823			17,823		35,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	23,838		1	23,838		
		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	69,817		3	69,817		
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	3,000		
		682 PROF SERV LEGAL SERVICES		1	1,000				1-	1,000-
		686 PROF SERV OTHER		1	2,753,000		1	2,753,000		
		SUBTOTAL FOR CNTRCTL SVCS		11	2,880,555		10	2,879,555		1-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			755,000			775,000		20,000
		SUBTOTAL FOR FXD MIS CHGS			757,000			777,000		20,000
		SUBTOTAL FOR BUDGET CODE 1200		11	3,807,492		10	3,807,492		1-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,807,492	10	3,807,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,807,492	10	3,807,492	1-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			24,000			25,000		1,000
		110 FOOD & FORAGE SUPPLIES			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		
		332 PURCH DATA PROCESSING EQUIPT			53,000					53,000-
		337 BOOKS-OTHER			100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			180,000			127,000		53,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			35,229			35,229		
		417 ADVERTISING			5,000			5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			7,000		2,000
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			230,229			232,229		2,000
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	59,000		1	89,000		30,000
		613 DATA PROCESSING EQUIPMENT		1	1,650,000		1	1,650,000		
		615 PRINTING CONTRACTS			30,000			50,000		20,000
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000		
		684 PROF SERV COMPUTER SERVICES			230,000			230,000		
		SUBTOTAL FOR CNRCTL SVCS		3	2,119,000		3	2,169,000		50,000
		SUBTOTAL FOR BUDGET CODE 1405		3	2,594,729		3	2,594,729		
		TOTAL FOR		3	2,594,729		3	2,594,729		
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		31,000			31,000-
		337 BOOKS-OTHER		90,827		90,827	
		SUBTOTAL FOR PROPTY&EQUIP		133,477		102,477	31,000-
40		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		26,200		11,200	15,000-
		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		821,543		806,543	15,000-
60		600 CONTRACTUAL SERVICES GENERAL		32,907		25,000	7,907-
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	9,000	1,000-
		613 DATA PROCESSING EQUIPMENT		1,406,425		1,406,425	
		615 PRINTING CONTRACTS	1	33,530	1	33,530	
		622 TEMPORARY SERVICES		20,000			20,000-
		626 INVESTMENT COSTS	5	89,450	5	89,450	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	437,875	1	497,782	59,907
		SUBTOTAL FOR CNTRCTL SVCS	9	2,040,187	9	2,071,187	31,000
		SUBTOTAL FOR BUDGET CODE 1400	9	3,036,364	9	3,021,364	15,000-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	3,036,364	9	3,021,364	15,000-

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	48	22,120,901	48	22,105,901	15,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,120,901		22,105,901	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,120,901		22,105,901	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,526,172		19,511,172	15,000-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,120,901		22,105,901	15,000-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	69,824,673	774	70,439,977	615,304
FINANCIAL PLAN SAVINGS		54,447			54,447-
APPROPRIATION	774	69,879,120	774	70,439,977	560,857

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,203,195	48,620,776	417,581
OTHER CATEGORICAL	9,301,084	9,340,771	39,687
CAPITAL FUNDS - I.F.A.	12,161,987	12,265,576	103,589
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	69,879,120	70,439,977	560,857
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,461,048	35,182,625	1,451,001	35,190,055	7,430
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,182,625		35,190,055	7,430

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,587,896		32,595,326	7,430
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		35,182,625		35,190,055	7,430
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	774	69,824,673	774	70,439,977	615,304
FINANCIAL PLAN SAVINGS		54,447			54,447-
APPROPRIATION	774	69,879,120	774	70,439,977	560,857
OTPS					
TOTALS FOR OPERATING BUDGET		35,182,625		35,190,055	7,430
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,182,625		35,190,055	7,430
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	774	105,007,298	774	105,630,032	622,734
FINANCIAL PLAN SAVINGS		54,447			54,447-
APPROPRIATION	774	105,061,745	774	105,630,032	568,287
FUNDING					
CITY		80,791,091		81,216,102	425,011
OTHER CATEGORICAL		11,895,813		11,935,500	39,687
CAPITAL FUNDS - I.F.A.		12,161,987		12,265,576	103,589
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		105,061,745		105,630,032	568,287

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,100		6,756			656
SUBTOTAL FOR F/T SALARIED				6,100		6,756			656
SUBTOTAL FOR BUDGET CODE 1087				6,100		6,756			656
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,448,719	20	1,456,173			7,454
SUBTOTAL FOR F/T SALARIED				20	1,448,719	20	1,456,173		7,454
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 1105				20	1,490,719	20	1,498,173		7,454
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,301		162,702			15,401
SUBTOTAL FOR F/T SALARIED					147,301		162,702		15,401
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,456		10,473			1,017
SUBTOTAL FOR AMT TO SCHED					9,456		10,473		1,017
SUBTOTAL FOR BUDGET CODE 1113					156,757		173,175		16,418
BUDGET CODE: 1115 FY15 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,205					358,205-
SUBTOTAL FOR F/T SALARIED					358,205				358,205-
03 UNSALARIED		031 UNSALARIED		21,407					21,407-
SUBTOTAL FOR UNSALARIED					21,407				21,407-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		866					866-
		045 HOLIDAY PAY		2,405					2,405-
		047 OVERTIME		10,016					10,016-
		061 SUPPER MONEY		141					141-
SUBTOTAL FOR ADD GRS PAY					13,428				13,428-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1115					393,040				393,040-
BUDGET CODE: 1116 FY16 EMPG									
01 F/T SALARIED 001 FULL YEAR POSITIONS					2,952,976				2,952,976-
SUBTOTAL FOR F/T SALARIED					2,952,976				2,952,976-
SUBTOTAL FOR BUDGET CODE 1116					2,952,976				2,952,976-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED 001 FULL YEAR POSITIONS					15,373		17,025		1,652
SUBTOTAL FOR F/T SALARIED					15,373		17,025		1,652
SUBTOTAL FOR BUDGET CODE 2090					15,373		17,025		1,652
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					43,430		48,098		4,668
SUBTOTAL FOR F/T SALARIED					43,430		48,098		4,668
SUBTOTAL FOR BUDGET CODE 2098					43,430		48,098		4,668
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					29,003		32,119		3,116
SUBTOTAL FOR F/T SALARIED					29,003		32,119		3,116
SUBTOTAL FOR BUDGET CODE 2108					29,003		32,119		3,116
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED 001 FULL YEAR POSITIONS					14,903		16,504		1,601
SUBTOTAL FOR F/T SALARIED					14,903		16,504		1,601
SUBTOTAL FOR BUDGET CODE 2300					14,903		16,504		1,601
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1	574,809	1	626,162		51,353

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	574,809	1	626,162		51,353	
03 UNSALARIED		031 UNSALARIED		3,531		3,736		205	
SUBTOTAL FOR UNSALARIED				3,531		3,736		205	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,503		7,202		699	
SUBTOTAL FOR AMT TO SCHED				6,503		7,202		699	
SUBTOTAL FOR BUDGET CODE 2412			1	584,843	1	637,100		52,257	
BUDGET CODE: 2470 15 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,686,227			103-	8,686,227-	
SUBTOTAL FOR F/T SALARIED			103	8,686,227			103-	8,686,227-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,070,126				4,070,126-	
SUBTOTAL FOR FRINGE BENES				4,070,126				4,070,126-	
SUBTOTAL FOR BUDGET CODE 2470			103	12,756,353			103-	12,756,353-	
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,724				76,724-	
SUBTOTAL FOR F/T SALARIED				76,724				76,724-	
SUBTOTAL FOR BUDGET CODE 2603				76,724				76,724-	
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		604,152				604,152-	
SUBTOTAL FOR F/T SALARIED				604,152				604,152-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		58				58-	
		047 OVERTIME		1,870				1,870-	
SUBTOTAL FOR ADD GRS PAY				1,928				1,928-	
SUBTOTAL FOR BUDGET CODE 2604				606,080				606,080-	
TOTAL FOR			124	19,126,301	21	2,428,950	103-	16,697,351-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,280,269	37	3,477,905	197,636
SUBTOTAL FOR F/T SALARIED			37	3,280,269	37	3,477,905	197,636
03 UNSALARIED		031 UNSALARIED		111,361		120,322	8,961
SUBTOTAL FOR UNSALARIED				111,361		120,322	8,961
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
SUBTOTAL FOR ADD GRS PAY				68,943		68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,814		8,450	636
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
SUBTOTAL FOR AMT TO SCHED				17,814		18,450	636
SUBTOTAL FOR BUDGET CODE 1000			37	3,478,387	37	3,685,620	207,233
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,840		13,112	1,272
SUBTOTAL FOR F/T SALARIED				11,840		13,112	1,272
SUBTOTAL FOR BUDGET CODE 2022				11,840		13,112	1,272
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,704			146,704-
SUBTOTAL FOR F/T SALARIED				146,704			146,704-
SUBTOTAL FOR BUDGET CODE 3022				146,704			146,704-
TOTAL FOR ADMINISTRATION			37	3,636,931	37	3,698,732	61,801
TOTAL FOR PERSONAL SERVICES			161	22,763,232	58	6,127,682	103- 16,635,550-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	22,763,232	58	6,127,682	16,635,550-
FINANCIAL PLAN SAVINGS		140,265-			140,265
APPROPRIATION	161	22,622,967	58	6,127,682	16,495,285-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,828,841		5,183,793	354,952
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,794,126		943,889	16,850,237-
INTRA-CITY SALES					
TOTAL		22,622,967		6,127,682	16,495,285-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,886-104,886	1	104,886	104,886
30087	AGENCY ATTORNEY	65,920- 86,520	3	75,801	227,403
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,761-124,761	1	124,761	124,761
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	39,140- 57,950	3	46,726	140,178
56058	COMMUNITY COORDINATOR	60,000- 63,565	2	61,783	123,565
10050	COMPUTER SYSTEMS MANAGER	96,807-138,007	2	117,407	234,814
06764	DEPUTY COMMISSIONER (OEM)	174,900-174,900	1	174,900	174,900
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	77,691-190,473	53	107,448	5,694,760
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	51,500- 94,237	87	67,863	5,904,078
95005	EXECUTIVE AGENCY COUNSEL	101,352-187,689	2	144,521	289,041
06763	FIRST DEPUTY COMMISSIONER (OEM)	215,291-215,291	1	215,291	215,291
TOTAL FOR OBJECT 001			157		13,460,043

POSITION SCHEDULE FOR U/A 001			157		13,460,043
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-99		-8,487,543
TOTAL FOR U/A 001			58		4,972,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Special City Project - OTPS									
10		SUPPLYS&MATL	100		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
30		PROPTY&EQUIP	300		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000				25,000-
40		OTHR SER&CHR 858001	40B		9,152				9,152-
		SUBTOTAL FOR OTHR SER&CHR			9,152				9,152-
60		CNRCTL SVCS	615		53,500				53,500-
		686 PROF SERV OTHER			3,626,512			605,000	3,021,512-
		SUBTOTAL FOR CNRCTL SVCS			3,680,012			605,000	3,075,012-
		SUBTOTAL FOR BUDGET CODE 1106			3,739,164			605,000	3,134,164-
BUDGET CODE: 1114 FY14 LEMPG									
30		PROPTY&EQUIP	300		80,833				80,833-
		SUBTOTAL FOR PROPTY&EQUIP			80,833				80,833-
60		CNRCTL SVCS	686		316,018				316,018-
		SUBTOTAL FOR CNRCTL SVCS			316,018				316,018-
		SUBTOTAL FOR BUDGET CODE 1114			396,851				396,851-
BUDGET CODE: 1115 FY15 EMPG									
10		SUPPLYS&MATL	100		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
30		PROPTY&EQUIP	300		130,380				130,380-
		SUBTOTAL FOR PROPTY&EQUIP			130,380				130,380-
60		CNRCTL SVCS	686		285,000				285,000-
		SUBTOTAL FOR CNRCTL SVCS			285,000				285,000-
		SUBTOTAL FOR BUDGET CODE 1115			430,380				430,380-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1116 FY16 EMPG							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000	50,000-
		SUBTOTAL FOR PROPTY&EQUIP				50,000	50,000-
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		54,327	54,327-
		SUBTOTAL FOR CNTRCTL SVCS				54,327	54,327-
		SUBTOTAL FOR BUDGET CODE 1116				114,327	114,327-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			
			856001	40X CONTRACTUAL SERVICES-GENERAL		200	200-
		SUBTOTAL FOR OTHR SER&CHR				200	200-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000	5,000-
			686	PROF SERV OTHER		535,475	535,475-
		SUBTOTAL FOR CNTRCTL SVCS				540,475	540,475-
70		FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			
			856001	79D TRAINING CITY EMPLOYEES		1,639	1,639-
		SUBTOTAL FOR FXD MIS CHGS				1,639	1,639-
		SUBTOTAL FOR BUDGET CODE 2062				542,314	542,314-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
60		CNTRCTL SVCS	686	PROF SERV OTHER		9,983	9,983-
		SUBTOTAL FOR CNTRCTL SVCS				9,983	9,983-
		SUBTOTAL FOR BUDGET CODE 2097				9,983	9,983-
BUDGET CODE: 2111 South Brooklyn CERT							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2111			10,000				10,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2113			3,000				3,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2114			3,000				3,000-
BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt									
60 CNTRCTL SVCS		686 PROF SERV OTHER			45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS			45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 2122			45,000				45,000-
BUDGET CODE: 2131 OEM - DONATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,238				20,238-
		SUBTOTAL FOR SUPPLYS&MATL			20,238				20,238-
60 CNTRCTL SVCS		686 PROF SERV OTHER			27,000				27,000-
		SUBTOTAL FOR CNTRCTL SVCS			27,000				27,000-
		SUBTOTAL FOR BUDGET CODE 2131			47,238				47,238-
BUDGET CODE: 2140 SEMO Grant (T&E)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,000				40,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		302,561				302,561-	
		SUBTOTAL FOR CNTRCTL SVCS		302,561				302,561-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,439				3,439-	
		SUBTOTAL FOR FXD MIS CHGS		3,439				3,439-	
		SUBTOTAL FOR BUDGET CODE 2140		346,000				346,000-	
BUDGET CODE: 2251 FEMA Disaster Response - LA Flooding									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,786				20,786-	
		SUBTOTAL FOR SUPPLYS&MATL		20,786				20,786-	
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		31,331				31,331-	
		SUBTOTAL FOR OTHR SER&CHR		31,331				31,331-	
		SUBTOTAL FOR BUDGET CODE 2251		52,117				52,117-	
BUDGET CODE: 2252 FEMA Disaster Response - Matthew									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900				900-	
		SUBTOTAL FOR SUPPLYS&MATL		900				900-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		172,600				172,600-	
		SUBTOTAL FOR PROPTY&EQUIP		172,600				172,600-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500				16,500-	
		SUBTOTAL FOR OTHR SER&CHR		16,500				16,500-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 2252		200,000				200,000-	
BUDGET CODE: 2450 14 UASI-CIMS/T&E									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242				242-	
		SUBTOTAL FOR SUPPLYS&MATL		242				242-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		126				126-	
		SUBTOTAL FOR OTHR SER&CHR		126				126-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			14,023					14,023-
		SUBTOTAL FOR CNTRCTL SVCS			14,023					14,023-
		SUBTOTAL FOR BUDGET CODE 2450			14,391					14,391-
BUDGET CODE: 2451 14 UASI-RNY										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			147,241					147,241-
		SUBTOTAL FOR CNTRCTL SVCS			147,241					147,241-
		SUBTOTAL FOR BUDGET CODE 2451			147,241					147,241-
BUDGET CODE: 2453 14 UASI - CERT										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			18,439					18,439-
		SUBTOTAL FOR CNTRCTL SVCS			18,439					18,439-
		SUBTOTAL FOR BUDGET CODE 2453			18,439					18,439-
BUDGET CODE: 2456 14 UASI - Human Services										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,416					34,416-
		SUBTOTAL FOR SUPPLYS&MATL			34,416					34,416-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			22,053					22,053-
		SUBTOTAL FOR BUDGET CODE 2456			56,469					56,469-
BUDGET CODE: 2457 14 UASI - Logistics										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			43,294					43,294-
		SUBTOTAL FOR SUPPLYS&MATL			43,294					43,294-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			12,721					12,721-
		SUBTOTAL FOR CNTRCTL SVCS			12,721					12,721-
		SUBTOTAL FOR BUDGET CODE 2457			56,015					56,015-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2458 14 UASI - GIS											
60	CNTRCTL	SVCS	686	PROF SERV OTHER		137					137-
SUBTOTAL FOR CNTRCTL SVCS						137					137-
SUBTOTAL FOR BUDGET CODE 2458						137					137-
BUDGET CODE: 2460 14 UASI - Notify NYC											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		56,964					56,964-
SUBTOTAL FOR SUPPLYS&MATL						56,964					56,964-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		323,490					323,490-
			305	MOTOR VEHICLES		129,546					129,546-
SUBTOTAL FOR PROPTY&EQUIP						453,036					453,036-
SUBTOTAL FOR BUDGET CODE 2460						510,000					510,000-
BUDGET CODE: 2461 14 UASI - M&A											
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		9,994					9,994-
SUBTOTAL FOR OTHR SER&CHR						9,994					9,994-
SUBTOTAL FOR BUDGET CODE 2461						9,994					9,994-
BUDGET CODE: 2471 15 UASI - READY NY											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL						20,000					20,000-
40	OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR						10,000					10,000-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		110,000					110,000-
			686	PROF SERV OTHER		1,220,376					1,220,376-
SUBTOTAL FOR CNTRCTL SVCS						1,330,376					1,330,376-
SUBTOTAL FOR BUDGET CODE 2471						1,360,376					1,360,376-
BUDGET CODE: 2472 15 UASI - CERT											

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		90,000				90,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,000				90,000-
40	OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL			8,807				8,807-
		SUBTOTAL FOR OTHR SER&CHR			8,807				8,807-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			3,864				3,864-
		686 PROF SERV OTHER			92,329				92,329-
		SUBTOTAL FOR CNTRCTL SVCS			96,193				96,193-
		SUBTOTAL FOR BUDGET CODE 2472			195,000				195,000-
BUDGET CODE: 2473 15 UASI - COOP									
10		SUPPLYS&MATL	100		1,465				1,465-
		SUBTOTAL FOR SUPPLYS&MATL			1,465				1,465-
60	CNTRCTL SVCS	686 PROF SERV OTHER			46,535				46,535-
		SUBTOTAL FOR CNTRCTL SVCS			46,535				46,535-
		SUBTOTAL FOR BUDGET CODE 2473			48,000				48,000-
BUDGET CODE: 2474 15 UASI - GIS									
10		SUPPLYS&MATL	100		565				565-
		SUBTOTAL FOR SUPPLYS&MATL			565				565-
60	CNTRCTL SVCS	686 PROF SERV OTHER			199,435				199,435-
		SUBTOTAL FOR CNTRCTL SVCS			199,435				199,435-
		SUBTOTAL FOR BUDGET CODE 2474			200,000				200,000-
BUDGET CODE: 2475 15 UASI - HEALTH & MEDICAL									
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			38,000				38,000-
		SUBTOTAL FOR OTHR SER&CHR			38,000				38,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			623,905				623,905-
		SUBTOTAL FOR CNTRCTL SVCS			623,905				623,905-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			34,980				34,980-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					34,980				34,980-
SUBTOTAL FOR BUDGET CODE 2475					696,885				696,885-
BUDGET CODE: 2477 15 UASI - LOGISTICS									
10		SUPPLYS&MATL	100		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
40		OTHR SER&CHR 841001	40X		1,380				1,380-
			453		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					11,380				11,380-
60		CNTRCTL SVCS	686		2,905,499				2,905,499-
SUBTOTAL FOR CNTRCTL SVCS					2,905,499				2,905,499-
SUBTOTAL FOR BUDGET CODE 2477					3,016,879				3,016,879-
BUDGET CODE: 2478 15 UASI - MANAGEMENT AND ADMINISTRATION									
40		OTHR SER&CHR	453		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60		CNTRCTL SVCS	686		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 2478					50,000				50,000-
BUDGET CODE: 2479 15 UASI - NOTIFY NY									
10		SUPPLYS&MATL	100		92,000				92,000-
SUBTOTAL FOR SUPPLYS&MATL					92,000				92,000-
30		PROPTY&EQUIP	300		25,285				25,285-
SUBTOTAL FOR PROPTY&EQUIP					25,285				25,285-
40		OTHR SER&CHR	453		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60		CNTRCTL SVCS	686		139,715				139,715-
SUBTOTAL FOR CNTRCTL SVCS					139,715				139,715-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2479				262,000			262,000-
BUDGET CODE: 2480 15 UASI - NYC TRACKER							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		69,587			69,587-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				75,587			75,587-
60	CNTRCTL SVCS	686 PROF SERV OTHER		15,413			15,413-
SUBTOTAL FOR CNTRCTL SVCS				15,413			15,413-
SUBTOTAL FOR BUDGET CODE 2480				91,000			91,000-
BUDGET CODE: 2481 15 UASI - MC							
60	CNTRCTL SVCS	686 PROF SERV OTHER		210,000			210,000-
SUBTOTAL FOR CNTRCTL SVCS				210,000			210,000-
SUBTOTAL FOR BUDGET CODE 2481				210,000			210,000-
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		375,713			375,713-
SUBTOTAL FOR CNTRCTL SVCS				375,713			375,713-
SUBTOTAL FOR BUDGET CODE 2482				380,713			380,713-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60	CNTRCTL SVCS	686 PROF SERV OTHER		44,625			44,625-
SUBTOTAL FOR CNTRCTL SVCS				44,625			44,625-
SUBTOTAL FOR BUDGET CODE 2500				44,625			44,625-
BUDGET CODE: 2600 FY14 USAR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,996			2,996-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				2,996			2,996-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		106,061			106,061-
SUBTOTAL FOR PROPTY&EQUIP				106,061			106,061-
40	056001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		26,099			26,099-
	057001	40X CONTRACTUAL SERVICES-GENERAL		39,669			39,669-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		155			155-
SUBTOTAL FOR OTHR SER&CHR				65,923			65,923-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		147			147-
		686 PROF SERV OTHER		1,658			1,658-
SUBTOTAL FOR CNTRCTL SVCS				1,805			1,805-
SUBTOTAL FOR BUDGET CODE 2600				176,785			176,785-
BUDGET CODE: 2603 FY15 USAR Response System Readiness							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,571			13,571-
SUBTOTAL FOR SUPPLYS&MATL				18,571			18,571-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		644,000			644,000-
SUBTOTAL FOR PROPTY&EQUIP				644,000			644,000-
40		OTHR SER&CHR 407 MAINT & REP OF MOTOR VEH EQUIP		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		55,318			55,318-
		454 OVERNIGHT TRVL EXP-SPECIAL		90,000			90,000-
SUBTOTAL FOR OTHR SER&CHR				147,318			147,318-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		9,000			9,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000		1-	9,000-
		686 PROF SERV OTHER		23,262			23,262-
SUBTOTAL FOR CNTRCTL SVCS			1	41,262		1-	41,262-
SUBTOTAL FOR BUDGET CODE 2603			1	851,151		1-	851,151-
BUDGET CODE: 2604 FY16 USAR Response System Readiness							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		48,600			48,600-
SUBTOTAL FOR SUPPLYS&MATL				48,600			48,600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		145,385			145,385-
		SUBTOTAL FOR PROPTY&EQUIP		145,385			145,385-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		124,617			124,617-
		454 OVERNIGHT TRVL EXP-SPECIAL		143,800			143,800-
		SUBTOTAL FOR OTHR SER&CHR		268,417			268,417-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		2,700			2,700-
		686 PROF SERV OTHER		110,400			110,400-
		SUBTOTAL FOR CNTRCTL SVCS		113,100			113,100-
		SUBTOTAL FOR BUDGET CODE 2604		575,502			575,502-
BUDGET CODE: 2605 FY15 USAR Communications Equipment							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		49,151			49,151-
		SUBTOTAL FOR PROPTY&EQUIP		49,151			49,151-
		SUBTOTAL FOR BUDGET CODE 2605		49,151			49,151-
BUDGET CODE: 3016 Private Grant - RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,350			21,350-
		SUBTOTAL FOR SUPPLYS&MATL		21,350			21,350-
		SUBTOTAL FOR BUDGET CODE 3016		21,350			21,350-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000			2,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		12,598,000			12,598,000-
		SUBTOTAL FOR OTHR SER&CHR		14,598,000			14,598,000-
		SUBTOTAL FOR BUDGET CODE 3030		14,605,000			14,605,000-
TOTAL FOR			1	29,586,477		605,000	1- 28,981,477-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		856001	10F MOTOR VEHICLE FUEL		142,000		42,000		100,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		83,587		64,428		19,159-
		101	PRINTING SUPPLIES		200				200-
		106	MOTOR VEHICLE FUEL		19,975		19,975		
		110	FOOD & FORAGE SUPPLIES		17,500		42,500		25,000
		117	POSTAGE		3,000		3,000		
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		58,000		58,000		
			SUBTOTAL FOR SUPPLYS&MATL		351,262		234,903		116,359-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000		
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			314 OFFICE FURITURE		5,000		5,000		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		43,000		43,000		
			337 BOOKS-OTHER		5,341		4,500		841-
			SUBTOTAL FOR PROPTY&EQUIP		108,341		107,500		841-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		145,000		68,000		77,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,100,000				1,100,000-
			402 TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
			403 OFFICE SERVICES		20,000		20,000		
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			414 RENTALS - LAND BLDGS & STRUCTS		12,358,545		12,723,545		365,000
		856001	42C HEAT LIGHT & POWER		585,980		585,980		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			499 OTHER EXPENSES - GENERAL		167,468		167,468		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					15,972,443		15,133,443		839,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800		
			613 DATA PROCESSING EQUIPMENT	1	43,100	1	43,100		
			615 PRINTING CONTRACTS	1	63,000	1	20,000		43,000-
			624 CLEANING SERVICES	1	19,525	1	19,525		
			633 TRANSPORTATION EXPENDITURES	1	969	1	969		
			684 PROF SERV COMPUTER SERVICES	1	9,600	1	9,600		
			686 PROF SERV OTHER	1	1,571,800	1	2,206,500		634,700
SUBTOTAL FOR CNTRCTL SVCS				9	1,769,794	9	2,361,494		591,700
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,000				7,000-
SUBTOTAL FOR FXD MIS CHGS					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 2000				9	18,208,840	9	17,837,340		371,500-
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100		
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					19,100		19,100		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,500		34,500		
SUBTOTAL FOR PROPTY&EQUIP					34,500		34,500		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000		40,000		18,000
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-
SUBTOTAL FOR OTHER SER&CHR					40,000		40,000		
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		12,601				12,601-
SUBTOTAL FOR OTHER SER&CHR					12,601				12,601-
60	CNTRCTL SVCS		686 PROF SERV OTHER		222,277				222,277-
SUBTOTAL FOR CNTRCTL SVCS					222,277				222,277-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3022			234,878			234,878-
TOTAL FOR ADMINISTRATION		9	18,537,318	9	17,930,940	606,378-
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	48,123,795	9	18,535,940	1- 29,587,855-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,619,917	48,123,795	2,045,980	18,535,940	29,587,855-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		47,547,526		17,959,671	29,587,855-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,422,835		17,959,671	17,463,164-
OTHER CATEGORICAL		123,196			123,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		10,449,681			10,449,681-
INTRA-CITY SALES		663,500			663,500-
TOTAL		47,547,526		17,959,671	29,587,855-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	22,763,232	58	6,127,682	16,635,550-
FINANCIAL PLAN SAVINGS		140,265-			140,265
APPROPRIATION	161	22,622,967	58	6,127,682	16,495,285-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,828,841	5,183,793	354,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,794,126	943,889	16,850,237-
INTRA-CITY SALES			
TOTAL	22,622,967	6,127,682	16,495,285-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,619,917	48,123,795	2,045,980	18,535,940	29,587,855-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		47,547,526		17,959,671	29,587,855-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,422,835		17,959,671	17,463,164-
OTHER CATEGORICAL		123,196			123,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		10,449,681			10,449,681-
INTRA-CITY SALES		663,500			663,500-
TOTAL		47,547,526		17,959,671	29,587,855-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	161	22,763,232	58	6,127,682	16,635,550-
FINANCIAL PLAN SAVINGS		140,265-			140,265
APPROPRIATION	161	22,622,967	58	6,127,682	16,495,285-
OTPS					
TOTALS FOR OPERATING BUDGET		48,123,795		18,535,940	29,587,855-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		47,547,526		17,959,671	29,587,855-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	161	70,887,027	58	24,663,622	46,223,405-
FINANCIAL PLAN SAVINGS		716,534-		576,269-	140,265
APPROPRIATION	161	70,170,493	58	24,087,353	46,083,140-
FUNDING					
CITY		40,251,676		23,143,464	17,108,212-
OTHER CATEGORICAL		123,196			123,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		28,243,807		943,889	27,299,918-
INTRA-CITY SALES		663,500			663,500-
TOTAL FUNDING		70,170,493		24,087,353	46,083,140-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,577,980	31	2,826,599		248,619	
SUBTOTAL FOR F/T SALARIED			31	2,577,980	31	2,826,599		248,619	
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558			
SUBTOTAL FOR OTH SALARIED				164,558		164,558			
03 UNSALARIED		031 UNSALARIED		254,261		174,534		79,727-	
SUBTOTAL FOR UNSALARIED				254,261		174,534		79,727-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,234		1,234		4,000-	
		042 LONGEVITY DIFFERENTIAL		99,790		64,790		35,000-	
		043 SHIFT DIFFERENTIAL		1,500				1,500-	
		047 OVERTIME		100,000		49,000		51,000-	
		061 SUPPER MONEY		1,000		500		500-	
SUBTOTAL FOR ADD GRS PAY				207,524		115,524		92,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,995		12,176		1,181	
SUBTOTAL FOR AMT TO SCHED				10,995		12,176		1,181	
SUBTOTAL FOR BUDGET CODE 1001			31	3,215,318	31	3,293,391		78,073	
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,430,987	13	1,387,180		43,807-	
SUBTOTAL FOR F/T SALARIED			13	1,430,987	13	1,387,180		43,807-	
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	1,497,448	13	1,453,641		43,807-	
TOTAL FOR TAX COMMISSION			44	4,712,766	44	4,747,032		34,266	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		44	4,712,766	44	4,747,032	34,266

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,712,766	44	4,747,032	34,266
FINANCIAL PLAN SAVINGS		54,369-		1	54,370
APPROPRIATION	44	4,658,397	44	4,747,033	88,636

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,658,397	4,747,033	88,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,658,397	4,747,033	88,636

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10006	*ADMINISTRATIVE ATTORNEY	146,111-146,111	1	146,111	146,111
13694	*CERTIFIED DATABASE ADMINISTRATOR	96,862- 96,862	1	96,862	96,862
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,417- 73,417	1	73,417	73,417
30087	AGENCY ATTORNEY	116,712-116,712	3	116,712	350,136
95333	ASSISTANT COUNSEL (TAX COMMISSION)	123,563-123,563	1	123,563	123,563
12627	ASSOCIATE STAFF ANALYST	83,653- 83,653	1	83,653	83,653
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	84,281-100,258	12	92,748	1,112,971
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,410- 57,410	1	57,410	57,410
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	159,900-159,900	2	159,900	319,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,507- 76,996	3	72,960	218,879
13632	COMPUTER SPECIALIST (SOFTWARE)	108,691-108,691	1	108,691	108,691
10050	COMPUTER SYSTEMS MANAGER	134,483-134,483	1	134,483	134,483
95005	EXECUTIVE AGENCY COUNSEL	150,458-150,458	1	150,458	150,458
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	134,483-134,483	1	134,483	134,483
12993	PRESIDENT	212,044-212,044	1	212,044	212,044
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,653- 68,150	4	61,097	244,388
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,500- 66,987	2	59,244	118,487
12860	SECRETARY OF THE TAX COMMISSION	76,542- 76,542	1	76,542	76,542
12882	SECRETARY TO THE PRESIDENT	76,542- 76,542	1	76,542	76,542
TOTAL FOR OBJECT 001			39		3,838,920

POSITION SCHEDULE FOR U/A 001			39		3,838,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		492,169
TOTAL FOR U/A 001			44		4,331,089

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
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			2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL			5,467			5,467		
			110 FOOD & FORAGE SUPPLIES			1,100			1,100		
			199 DATA PROCESSING SUPPLIES			5,800			6,000		200
			SUBTOTAL FOR SUPPLYS&MATL			15,187			13,387		1,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			850			850		
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			43,615			43,615		
			338 LIBRARY BOOKS			13,000			10,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP			63,765			60,765		3,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL			190			190		
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			11,292			11,292		
			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			80,506			70,506		10,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			142,483					142,483-
			602 TELECOMMUNICATIONS MAINT	1		450	1		250		200-
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3		153,533	3		10,850		142,683-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		
			SUBTOTAL FOR BUDGET CODE 1001	3		313,691	3		156,208		157,483-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	313,691	3	156,208	157,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	313,691	3	156,208	157,483-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,244	313,691	34,244	156,208	157,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		313,691		313,691	

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,712,766	44	4,747,032	34,266
FINANCIAL PLAN SAVINGS		54,369-		1	54,370
APPROPRIATION	44	4,658,397	44	4,747,033	88,636

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,658,397	4,747,033	88,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,658,397	4,747,033	88,636
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,244	313,691	34,244	156,208	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,691		313,691	

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

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	4,712,766	44	4,747,032	34,266
FINANCIAL PLAN SAVINGS		54,369-		1	54,370
APPROPRIATION	44	4,658,397	44	4,747,033	88,636
OTPS					
TOTALS FOR OPERATING BUDGET		313,691		156,208	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,691		313,691	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	5,026,457	44	4,903,240	123,217-
FINANCIAL PLAN SAVINGS		54,369-		157,484	211,853
APPROPRIATION	44	4,972,088	44	5,060,724	88,636
FUNDING					
CITY		4,972,088		5,060,724	88,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,972,088		5,060,724	88,636

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,438				1-	114,438-
SUBTOTAL FOR F/T SALARIED			1	114,438				1-	114,438-
SUBTOTAL FOR BUDGET CODE A600			1	114,438				1-	114,438-
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	107,000	1	107,000			
SUBTOTAL FOR F/T SALARIED			1	107,000	1	107,000			
SUBTOTAL FOR BUDGET CODE 0104			1	107,000	1	107,000			
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED				145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079			
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	5	385,000			
SUBTOTAL FOR F/T SALARIED			5	385,000	5	385,000			
SUBTOTAL FOR BUDGET CODE 1304			5	385,000	5	385,000			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,000				2-	162,000-
SUBTOTAL FOR F/T SALARIED			2	162,000				2-	162,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2203			2	162,000				2-	162,000-	
BUDGET CODE: 2204 OC EDC LEGAL SERVICES										
01 F/T SALARIED				417,024		417,024				
001 FULL YEAR POSITIONS										
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			77	6,572,311	77	6,572,311				
001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED			77	6,572,311	77	6,572,311				
04 ADD GRS PAY				2,699		2,699				
042 LONGEVITY DIFFERENTIAL										
SUBTOTAL FOR ADD GRS PAY				2,699		2,699				
SUBTOTAL FOR BUDGET CODE 2801			77	6,575,010	77	6,575,010				
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION										
01 F/T SALARIED			71	5,348,625	71	5,389,910			41,285	
001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED			71	5,348,625	71	5,389,910			41,285	
04 ADD GRS PAY				741		741				
042 LONGEVITY DIFFERENTIAL										
SUBTOTAL FOR ADD GRS PAY				741		741				
SUBTOTAL FOR BUDGET CODE 2901			71	5,349,366	71	5,390,651			41,285	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED			27	2,209,166	27	2,224,392			15,226	
001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED			27	2,209,166	27	2,224,392			15,226	
04 ADD GRS PAY				4,914		4,914				
042 LONGEVITY DIFFERENTIAL										
SUBTOTAL FOR ADD GRS PAY				4,914		4,914				
SUBTOTAL FOR BUDGET CODE 3001			27	2,214,080	27	2,229,306			15,226	
BUDGET CODE: 3401 E-DISCOVERY GROUP										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,802,606	11	1,804,047		1,441	
		SUBTOTAL FOR F/T SALARIED	11	1,802,606	11	1,804,047		1,441	
		SUBTOTAL FOR BUDGET CODE 3401	11	1,802,606	11	1,804,047		1,441	
		TOTAL FOR	196	17,386,041	192	17,053,117	4-	332,924-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,492,130	30	3,533,329		41,199	
		SUBTOTAL FOR F/T SALARIED	30	3,492,130	30	3,533,329		41,199	
		SUBTOTAL FOR BUDGET CODE 0101	30	3,492,130	30	3,533,329		41,199	
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441			1-	92,441-	
		SUBTOTAL FOR F/T SALARIED	1	92,441			1-	92,441-	
		SUBTOTAL FOR BUDGET CODE 0103	1	92,441			1-	92,441-	
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,569,779	15	1,586,211		16,432	
		SUBTOTAL FOR F/T SALARIED	15	1,569,779	15	1,586,211		16,432	
		SUBTOTAL FOR BUDGET CODE 2401	15	1,569,779	15	1,586,211		16,432	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	14,272,265	137	14,864,992		592,727	
		SUBTOTAL FOR F/T SALARIED	137	14,272,265	137	14,864,992		592,727	
		SUBTOTAL FOR BUDGET CODE 2501	137	14,272,265	137	14,864,992		592,727	
		TOTAL FOR EXECUTIVE	183	19,426,615	182	19,984,532	1-	557,917	
			263						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	5,003,998	74	5,548,669		544,671	
		SUBTOTAL FOR F/T SALARIED	74	5,003,998	74	5,548,669		544,671	
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED	031	UNSALARIED		2,991,310		3,010,029		18,719	
		SUBTOTAL FOR UNSALARIED		2,991,310		3,010,029		18,719	
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	8,246,486	74	8,809,876		563,390	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	74	8,246,486	74	8,809,876		563,390	
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	4,407,468	45	4,443,835		36,367	
		SUBTOTAL FOR F/T SALARIED	45	4,407,468	45	4,443,835		36,367	
		SUBTOTAL FOR BUDGET CODE 0301	45	4,407,468	45	4,443,835		36,367	
BUDGET CODE: 0302 APPEALS-IFA									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,372	3	237,424			2,052
SUBTOTAL FOR F/T SALARIED			3	235,372	3	237,424			2,052
SUBTOTAL FOR BUDGET CODE 0302			3	235,372	3	237,424			2,052
TOTAL FOR APPEALS			48	4,642,840	48	4,681,259			38,419
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,961	9	1,084,823			8,862
SUBTOTAL FOR F/T SALARIED			9	1,075,961	9	1,084,823			8,862
SUBTOTAL FOR BUDGET CODE 0601			9	1,075,961	9	1,084,823			8,862
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,352	3	230,871			1,519
SUBTOTAL FOR F/T SALARIED			3	229,352	3	230,871			1,519
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	234,750	3	236,269			1,519
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,310,711	12	1,321,092			10,381
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,822,042	71	3,822,042			
SUBTOTAL FOR F/T SALARIED			71	3,822,042	71	3,822,042			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747			
SUBTOTAL FOR ADD GRS PAY				8,747		8,747			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0701			71	3,830,789	71	3,830,789	
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	3,830,789	71	3,830,789	
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,736,487	105	8,813,756	77,269
SUBTOTAL FOR F/T SALARIED			105	8,736,487	105	8,813,756	77,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 0901			105	8,736,656	105	8,813,925	77,269
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,761,988	46	2,782,384	20,396
SUBTOTAL FOR F/T SALARIED			46	2,761,988	46	2,782,384	20,396
SUBTOTAL FOR BUDGET CODE 0902			46	2,761,988	46	2,782,384	20,396
TOTAL FOR FAMILY COURT			151	11,498,644	151	11,596,309	97,665
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,000,744	29	3,023,684	22,940
SUBTOTAL FOR F/T SALARIED			29	3,000,744	29	3,023,684	22,940
SUBTOTAL FOR BUDGET CODE 1001			29	3,000,744	29	3,023,684	22,940
TOTAL FOR GENERAL LITIGATION			29	3,000,744	29	3,023,684	22,940
			266				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,103,930	30	3,130,368	26,438
		SUBTOTAL FOR F/T SALARIED	30	3,103,930	30	3,130,368	26,438
		SUBTOTAL FOR BUDGET CODE 1201	30	3,103,930	30	3,130,368	26,438
		TOTAL FOR LEGAL COUNSEL	30	3,103,930	30	3,130,368	26,438
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,896,790	41	3,896,790	
		SUBTOTAL FOR F/T SALARIED	41	3,896,790	41	3,896,790	
		SUBTOTAL FOR BUDGET CODE 1301	41	3,896,790	41	3,896,790	
		TOTAL FOR ADMINISTRATIVE LAW	41	3,896,790	41	3,896,790	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,669,518	28	2,669,518	
		SUBTOTAL FOR F/T SALARIED	28	2,669,518	28	2,669,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 1501	28	2,669,687	28	2,669,687	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,669,687	28	2,669,687			
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,902,196	88	4,933,399			31,203
SUBTOTAL FOR F/T SALARIED			88	4,902,196	88	4,933,399			31,203
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	4,905,442	88	4,936,645			31,203
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
SUBTOTAL FOR F/T SALARIED				355,929		355,929			
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
SUBTOTAL FOR F/T SALARIED				165,000		165,000			
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000			
TOTAL FOR WORKERS' COMPENSATION			88	5,426,371	88	5,457,574			31,203
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	643	47,168,381	643	53,716,377			6,547,996
SUBTOTAL FOR F/T SALARIED			643	47,168,381	643	53,716,377			6,547,996
03 UNSALARIED		031 UNSALARIED		3,494		3,697			203
			268						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					3,494		3,697		203
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	47,178,055	643	53,726,254		6,548,199
TOTAL FOR TORT				643	47,178,055	643	53,726,254		6,548,199
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,911,249	10	1,925,682			14,433
SUBTOTAL FOR F/T SALARIED				10	1,911,249	10	1,925,682		14,433
SUBTOTAL FOR BUDGET CODE 2101				10	1,911,249	10	1,925,682		14,433
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,924,915	43	2,955,147			30,232
SUBTOTAL FOR F/T SALARIED				43	2,924,915	43	2,955,147		30,232
SUBTOTAL FOR BUDGET CODE 2102				43	2,924,915	43	2,955,147		30,232
TOTAL FOR COMMERCIAL LITIGATION				53	4,836,164	53	4,880,829		44,665
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,987,855	14	2,004,379			16,524
SUBTOTAL FOR F/T SALARIED				14	1,987,855	14	2,004,379		16,524
SUBTOTAL FOR BUDGET CODE 2201				14	1,987,855	14	2,004,379		16,524

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,899	1	84,752		853	
SUBTOTAL FOR F/T SALARIED			1	83,899	1	84,752		853	
SUBTOTAL FOR BUDGET CODE 2202			1	83,899	1	84,752		853	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,071,754	15	2,089,131		17,377	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	653,421	7	658,650		5,229	
SUBTOTAL FOR F/T SALARIED			7	653,421	7	658,650		5,229	
SUBTOTAL FOR BUDGET CODE 2301			7	653,421	7	658,650		5,229	
TOTAL FOR MUNICIPAL FINANCE			7	653,421	7	658,650		5,229	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,547	3	228,308		1,761	
SUBTOTAL FOR F/T SALARIED			3	226,547	3	228,308		1,761	
SUBTOTAL FOR BUDGET CODE 2402			3	226,547	3	228,308		1,761	
TOTAL FOR ENVIRONMENTAL LAW			3	226,547	3	228,308		1,761	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,413,037	30	2,431,255		18,218	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			30	2,413,037	30	2,431,255	18,218
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	2,415,636	30	2,433,854	18,218
TOTAL FOR LITIGATION SUPPORT			30	2,415,636	30	2,433,854	18,218
TOTAL FOR PERSONAL SERVICES			1,702	141,821,225	1,697	149,472,103	5- 7,650,878

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702	141,821,225	1,697	149,472,103	7,650,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,702	141,821,225	1,697	149,472,103	7,650,878

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,680,405		141,757,787	8,077,382
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		335,876		107,000	228,876-
FEDERAL - OTHER					
INTRA-CITY SALES		3,520,437		3,448,392	72,045-
TOTAL		141,821,225		149,472,103	7,650,878

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	81,495- 81,495	1	81,495	81,495
13693	*CERTIFIED APPLICATIONS DEVELOPER	104,532-104,532	1	104,532	104,532
40510	ACCOUNTANT	80,708- 80,708	1	80,708	80,708
10001	ADMINISTRATIVE ACCOUNTANT	110,036-138,181	3	120,162	360,486
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,623-139,623	2	139,623	279,246
10026	ADMINISTRATIVE STAFF ANALYST	137,562-137,562	1	137,562	137,562
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,367-106,920	3	104,315	312,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,656- 91,594	6	83,617	501,699
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	105,575-105,575	1	105,575	105,575
30112	ASSISTANT CORPORATION COUNSEL	68,494-172,232	780	98,212	76,605,125
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	152,763-210,169	58	164,307	9,529,781
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 74,907	7	69,725	488,074
12627	ASSOCIATE STAFF ANALYST	73,389- 90,555	6	83,228	499,368
40526	BOOKKEEPER	40,369- 62,991	8	48,186	385,484
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,823- 85,823	1	85,823	85,823
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	83,903-100,258	2	92,081	184,161
90644	CITY CUSTODIAL ASSISTANT	36,744- 41,590	2	39,167	78,334
30726	CLAIM SPECIALIST	38,616- 65,469	90	45,889	4,130,033
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,552	138	39,993	5,519,001
56057	COMMUNITY ASSOCIATE	47,509- 47,509	1	47,509	47,509
56058	COMMUNITY COORDINATOR	50,362- 78,177	9	57,649	518,844
13620	COMPUTER AIDE-NON-SPVR	41,335- 61,358	4	49,447	197,789
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,250- 92,724	3	82,835	248,506
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,673	8	79,921	639,367
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,333- 80,645	2	78,489	156,978
10074	COMPUTER OPERATIONS MANAGER	107,472-107,472	1	107,472	107,472
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,695	3	48,312	144,935
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-116,654	5	98,335	491,673
10050	COMPUTER SYSTEMS MANAGER	110,405-191,064	5	151,528	757,639
30188	CORPORATION COUNSEL	226,366-226,366	1	226,366	226,366
80609	CUSTODIAN	40,783- 62,639	4	54,984	219,937
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	79,591- 97,754	2	88,673	177,345
06402	DEPUTY DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	176,076-176,076	1	176,076	176,076
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	109,879-152,763	2	131,321	262,642
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	133,900-133,900	1	133,900	133,900
06401	DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	184,151-184,151	1	184,151	184,151
06426	FIELD INVESTIGATION SPECIALIST (LAW DEPARTMENT)	54,199- 54,199	1	54,199	54,199
30140	FIRST ASSISTANT CORPORATION COUNSEL	226,460-226,460	1	226,460	226,460
06799	IT SERVICE MANAGEMENT SPECIALIST	88,088- 88,088	1	88,088	88,088
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,082- 41,301	3	41,207	123,620
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	37,747- 81,068	32	53,781	1,721,004

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	55,624- 55,624	1	55,624	55,624
40502	MANAGEMENT AUDITOR	60,301- 60,301	1	60,301	60,301
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,816- 70,426	2	70,121	140,242
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	2	46,476	92,952
30080	PARALEGAL AIDE	40,212- 56,089	214	46,508	9,952,695
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 74,870	15	57,300	859,503
30820	PRINCIPAL TITLE EXAMINER	58,509- 75,296	5	65,105	325,523
12158	PROCUREMENT ANALYST	43,046- 89,022	2	66,034	132,068
60215	PUBLIC RECORDS AIDE	36,637- 46,544	7	40,034	280,235
60910	RESEARCH ASSISTANT	54,194- 54,194	1	54,194	54,194
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,531- 55,949	3	43,231	129,692
12879	SECRETARY TO THE CORPORATION COUNSEL	94,618- 94,618	1	94,618	94,618
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	71,005- 71,005	1	71,005	71,005
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	47,133- 47,133	2	47,133	94,266
30810	SENIOR TITLE EXAMINER	52,326- 52,326	1	52,326	52,326
80184	SPACE ANALYST	61,104- 61,104	1	61,104	61,104
12626	STAFF ANALYST	55,913- 73,257	8	66,099	528,794
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	66,790- 66,790	1	66,790	66,790
05072	STUDENT LEGAL SPECIALIST	36,269- 36,270	3	36,269	108,808
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,117- 54,347	2	46,232	92,464
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	40,511- 61,438	48	49,683	2,384,807
TOTAL FOR OBJECT 001			1,524		122,077,748

POSITION SCHEDULE FOR U/A 001			1,524		122,077,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			173		13,857,907
TOTAL FOR U/A 001			1,697		135,935,655

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60		CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		75,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS					75,000		75,000-
		SUBTOTAL FOR BUDGET CODE Z231					75,000		75,000-
BUDGET CODE: 1007 LAW/DoITT LEGAL SERVICES									
60		CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		37,022		37,022-
		SUBTOTAL FOR CNTRCTL SVCS					37,022		37,022-
		SUBTOTAL FOR BUDGET CODE 1007					37,022		37,022-
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60		CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		235,000		235,000-
		SUBTOTAL FOR CNTRCTL SVCS					235,000		235,000-
		SUBTOTAL FOR BUDGET CODE 2004					235,000		235,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60		CNTRCTL SVCS		686	PROF SERV OTHER		150,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS					150,000		150,000-
		SUBTOTAL FOR BUDGET CODE 2203					150,000		150,000-
BUDGET CODE: 2206 LAW / DOITT AGREEMENT									
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		10,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS					10,000		10,000-
		SUBTOTAL FOR BUDGET CODE 2206					10,000		10,000-
		TOTAL FOR					507,022		507,022-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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			515,000			445,000	70,000-
		106	MOTOR VEHICLE FUEL			9,000			9,000	
		117	POSTAGE			400,000			400,000	
		199	DATA PROCESSING SUPPLIES			20,616			20,616	
	SUBTOTAL FOR SUPPLYS&MATL					1,156,616			1,086,616	70,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			260,000			25,000	235,000-
			315 OFFICE EQUIPMENT			15,000			15,000	
			319 SECURITY EQUIPMENT			14,000			14,000	
			332 PURCH DATA PROCESSING EQUIPT			120,000			120,000	100,000-
			337 BOOKS-OTHER			119,000			119,000	
			338 LIBRARY BOOKS			790,000			790,000	
	SUBTOTAL FOR PROPTY&EQUIP					1,318,000			983,000	335,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,497,619			1,497,619	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		131001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL			67,591				67,591-
		402	TELEPHONE & OTHER COMMUNICATNS			54,000			54,000	
		403	OFFICE SERVICES			851,077			551,077	300,000-
		412	RENTALS OF MISC.EQUIP			365,000			315,000	50,000-
		414	RENTALS - LAND BLDGS & STRUCTS			14,891,732			15,466,997	575,265
		417	ADVERTISING			30,000			30,000	
		856001	42C HEAT LIGHT & POWER			462,156			462,156	
		451	NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000	
		453	OVERNIGHT TRVL EXP-GENERAL			95,000			15,000	80,000-
	SUBTOTAL FOR OTHR SER&CHR					18,389,175			18,466,849	77,674
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14		515,000	14		395,000	120,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	3	668,500	3	18,500		650,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	9	200,000	9	200,000			
		619 SECURITY SERVICES	1	225,000	1	225,000			
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973			
		624 CLEANING SERVICES	1	10,000	1	15,000		5,000	
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000			
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450			
		681 PROF SERV ACCTING & AUDITING	1	45,000	1	100,000		55,000	
		682 PROF SERV LEGAL SERVICES	17	820,000	17	820,000			
		683 PROF SERV ENGINEER & ARCHITECT	28	680,000	28	130,000		550,000-	
		686 PROF SERV OTHER	256	12,572,388	256	10,458,979		2,113,409-	
		SUBTOTAL FOR CNTRCTL SVCS	360	17,511,311	360	14,137,902		3,373,409-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		60,000		11,000		49,000-	
	856001	79D TRAINING CITY EMPLOYEES		24,060		4,060		20,000-	
		SUBTOTAL FOR FXD MIS CHGS		84,560		15,560		69,000-	
		SUBTOTAL FOR BUDGET CODE 0201	360	38,459,662	360	34,689,927		3,769,735-	
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES		260,000		50,000		210,000-	
		417 ADVERTISING		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		281,000		60,000		221,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		622 TEMPORARY SERVICES		500,000		500,000			
		686 PROF SERV OTHER		50,000		5,000		45,000-	
		SUBTOTAL FOR CNTRCTL SVCS		555,000		510,000		45,000-	
		SUBTOTAL FOR BUDGET CODE 0207		836,000		570,000		266,000-	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,000		6,000		5,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,000		1,000			
		338 LIBRARY BOOKS		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		1,000		5,000-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		335,000		200,000		135,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		376,000		241,000		135,000-	
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		401,000		256,000		145,000-	
BUDGET CODE: 2015 Misc. Budget transfered funds									
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							
		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		622 TEMPORARY SERVICES	3	62,007	3	62,007			
		682 PROF SERV LEGAL SERVICES	8	13,220,000	8	5,265,000		7,955,000-	
		686 PROF SERV OTHER	12	12,483,718	12	6,524,718		5,959,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	25,795,725	23	11,881,725		13,914,000-	
		SUBTOTAL FOR BUDGET CODE 2015	23	25,797,725	23	11,881,725		13,916,000-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	65,494,387	383	47,397,652		18,096,735-	

RESPONSIBILITY CENTER: 0009 FAMILY COURT

BUDGET CODE: 0902 FAMILY COURT-USDL

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			1,622,000			1,493,000		129,000-
		686 PROF SERV OTHER			1,622,000			1,493,000		129,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,622,000			1,493,000		129,000-
		SUBTOTAL FOR BUDGET CODE 1001			1,622,000			1,493,000		129,000-
		TOTAL FOR GENERAL LITIGATION			1,622,000			1,493,000		129,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60		CNTRCTL SVCS								
		682 PROF SERV LEGAL SERVICES		6	210,000		6	160,000		50,000-
		686 PROF SERV OTHER		11	31,000		11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS		17	241,000		17	191,000		50,000-
		SUBTOTAL FOR BUDGET CODE 1501		17	241,000		17	191,000		50,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		967,500				967,500-	
		SUBTOTAL FOR CNTRCTL SVCS		967,500				967,500-	
		SUBTOTAL FOR BUDGET CODE 1502		967,500				967,500-	
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		125,000				125,000-	
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-	
		SUBTOTAL FOR BUDGET CODE 1504		125,000				125,000-	
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,333,500	17	191,000		1,142,500-	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000			
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		420,000				420,000-	
		SUBTOTAL FOR PROPTY&EQUIP		420,000				420,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		375,000				375,000-	
	858001	42G DATA PROCESSING SERVICES		355,169		355,169			
		SUBTOTAL FOR OTHR SER&CHR		730,169		355,169		375,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	2,059,132	14	1,482,132		577,000-	
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200			
		671 TRAINING PRGM CITY EMPLOYEES		25,000		20,000		5,000-	
		684 PROF SERV COMPUTER SERVICES	1	500,000			1-	500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	3,285,332	22	2,203,332	1-	1,082,000-	
		SUBTOTAL FOR BUDGET CODE 1601	23	4,560,501	22	2,683,501	1-	1,877,000-	
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	4,560,501	22	2,683,501	1-	1,877,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,387,460		2,387,460
	SUBTOTAL FOR OTHR SER&CHR				2,387,460		2,387,460
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	2,421,460	2	2,421,460
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,000		6,000
	SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000
	SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,205		5,205
	SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205
	SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205
	TOTAL FOR WORKERS' COMPENSATION			2	2,432,665	2	2,432,665
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		230,000		230,000
	SUBTOTAL FOR CNTRCTL SVCS			5	2,490,000	5	2,490,000
	SUBTOTAL FOR BUDGET CODE 2001			5	2,490,000	5	2,490,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TORT			5	2,490,000	5	2,490,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2205				5,000			5,000-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				5,000			5,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		122,700			122,700-
SUBTOTAL FOR CNTRCTL SVCS				122,700			122,700-
SUBTOTAL FOR BUDGET CODE 2403				122,700			122,700-
BUDGET CODE: 2405 DEP Legal Services-Water for the Future							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		11,019			11,019-
SUBTOTAL FOR CNTRCTL SVCS				11,019			11,019-
SUBTOTAL FOR BUDGET CODE 2405				11,019			11,019-
TOTAL FOR ENVIRONMENTAL LAW				133,719			133,719-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	78,730,744	429	56,839,768	1- 21,890,976-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,026,055	78,730,744	4,938,464	56,839,768	21,890,976-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,730,744		56,839,768	21,890,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,829,348		56,676,613	20,152,735-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,751,396		163,155	1,588,241-
TOTAL		78,730,744		56,839,768	21,890,976-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702	141,821,225	1,697	149,472,103	7,650,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,702	141,821,225	1,697	149,472,103	7,650,878

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,680,405		141,757,787	8,077,382
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		335,876		107,000	228,876-
FEDERAL - OTHER					
INTRA-CITY SALES		3,520,437		3,448,392	72,045-
TOTAL		141,821,225		149,472,103	7,650,878
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,026,055	78,730,744	4,938,464	56,839,768	21,890,976-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,730,744		56,839,768	21,890,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,829,348		56,676,613	20,152,735-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,751,396		163,155	1,588,241-
TOTAL		78,730,744		56,839,768	21,890,976-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,702	141,821,225	1,697	149,472,103	7,650,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,702	141,821,225	1,697	149,472,103	7,650,878
OTPS					
TOTALS FOR OPERATING BUDGET		78,730,744		56,839,768	21,890,976-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,730,744		56,839,768	21,890,976-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,702	220,551,969	1,697	206,311,871	14,240,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,702	220,551,969	1,697	206,311,871	14,240,098-
FUNDING					
CITY		210,509,753		198,434,400	12,075,353-
OTHER CATEGORICAL		729,024		417,024	312,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		335,876		107,000	228,876-
FEDERAL - OTHER					
INTRA-CITY SALES		5,271,833		3,611,547	1,660,286-
TOTAL FUNDING		220,551,969		206,311,871	14,240,098-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	21	809,252	18	1,025,391	3-	18	216,139
SUBTOTAL FOR F/T SALARIED			21	809,252	18	1,025,391	3-	18	216,139
SUBTOTAL FOR BUDGET CODE A501			21	809,252	18	1,025,391	3-	18	216,139
BUDGET CODE: 1001 Admin (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,694	9	570,031			17,663-
SUBTOTAL FOR F/T SALARIED			9	587,694	9	570,031			17,663-
03 UNSALARIED		031 UNSALARIED		55,583		55,371			212-
SUBTOTAL FOR UNSALARIED				55,583		55,371			212-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238					238-
		042 LONGEVITY DIFFERENTIAL		3,000		3,038			38
SUBTOTAL FOR ADD GRS PAY				3,238		3,038			200-
SUBTOTAL FOR BUDGET CODE 1001			9	646,515	9	628,440			18,075-
BUDGET CODE: 2100 Capital/Regional (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,482	5	449,445			1,963
SUBTOTAL FOR F/T SALARIED			5	447,482	5	449,445			1,963
03 UNSALARIED		031 UNSALARIED		3,099		3,100			1
SUBTOTAL FOR UNSALARIED				3,099		3,100			1
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			5	456,581	5	458,545			1,964
BUDGET CODE: 2200 Zoning/Urban Design (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,400	1	59,900			2,500
SUBTOTAL FOR F/T SALARIED			1	57,400	1	59,900			2,500
03 UNSALARIED		031 UNSALARIED		2,500					2,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					2,500				2,500-
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2200				1	60,000	1	60,000		
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,447	13	1,085,397			35,950
SUBTOTAL FOR F/T SALARIED				13	1,049,447	13	1,085,397		35,950
03 UNSALARIED		031 UNSALARIED		43,121		3,121			40,000-
SUBTOTAL FOR UNSALARIED					43,121		3,121		40,000-
04 ADD GRS PAY		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 2201				13	1,093,068	13	1,088,518		4,550-
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,313	1	59,900			38,413-
SUBTOTAL FOR F/T SALARIED				1	98,313	1	59,900		38,413-
03 UNSALARIED		031 UNSALARIED		5,052					5,052-
SUBTOTAL FOR UNSALARIED					5,052				5,052-
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2300				1	103,465	1	60,000		43,465-
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,092,254	14	1,139,357			47,103
SUBTOTAL FOR F/T SALARIED				14	1,092,254	14	1,139,357		47,103
03 UNSALARIED		031 UNSALARIED		82,104		82,104			
SUBTOTAL FOR UNSALARIED					82,104		82,104		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	1,183,591	14	1,230,694			47,103
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	361,321	4	364,111			2,790
		SUBTOTAL FOR F/T SALARIED	4	361,321	4	364,111			2,790
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	364,026	4	366,816			2,790
BUDGET CODE: 2500 Transportation (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
		SUBTOTAL FOR F/T SALARIED	2	233,971	2	233,971			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122			
		SUBTOTAL FOR BUDGET CODE 2500	2	236,093	2	236,093			
BUDGET CODE: 2503 TRANSPORTATION (FED)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,435,604	20	967,213			468,391-
		SUBTOTAL FOR F/T SALARIED	20	1,435,604	20	967,213			468,391-
03 UNSALARIED		031 UNSALARIED		34,449		34,449			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	
SUBTOTAL FOR BUDGET CODE 2503			20	1,475,515	20	1,007,124		468,391-	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,321,407	1	300,000		1,021,407-	
SUBTOTAL FOR F/T SALARIED			1	1,321,407	1	300,000		1,021,407-	
SUBTOTAL FOR BUDGET CODE 2513			1	1,321,407	1	300,000		1,021,407-	
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,008	1	121,422		2,586-	
SUBTOTAL FOR F/T SALARIED			1	124,008	1	121,422		2,586-	
SUBTOTAL FOR BUDGET CODE 2601			1	124,008	1	121,422		2,586-	
BUDGET CODE: 3000 BOROUGH OFFICES (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,396,491	50	3,564,404	2	167,913	
SUBTOTAL FOR F/T SALARIED			48	3,396,491	50	3,564,404	2	167,913	
03 UNSALARIED		031 UNSALARIED		99,448		100,000		552	
SUBTOTAL FOR UNSALARIED				99,448		100,000		552	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		10,750		4,250-	
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				20,000		15,750		4,250-	
SUBTOTAL FOR BUDGET CODE 3000			48	3,515,939	50	3,680,154	2	164,215	
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,363,385	62	4,400,338		36,953	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			62	4,363,385	62	4,400,338			36,953
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3001			62	4,566,652	62	4,603,605			36,953
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4011									
BUDGET CODE: 5100 LAND USE REVIEW (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	963,979	11	898,411	1-		65,568-
SUBTOTAL FOR F/T SALARIED			12	963,979	11	898,411	1-		65,568-
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED				556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,093		4,150			57
		042 LONGEVITY DIFFERENTIAL		13,520		14,005			485
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000			
		061 SUPPER MONEY		20					20-
SUBTOTAL FOR ADD GRS PAY				22,633		23,155			522
SUBTOTAL FOR BUDGET CODE 5100			12	987,168	11	922,122	1-		65,046-
BUDGET CODE: 5200 TRD (Tax Levy)									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,858,549	21	1,965,656	1	107,107	
SUBTOTAL FOR F/T SALARIED			20	1,858,549	21	1,965,656	1	107,107	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,822		14,822		14,000-	
		061 SUPPER MONEY		20				20-	
SUBTOTAL FOR ADD GRS PAY				28,842		14,822		14,020-	
SUBTOTAL FOR BUDGET CODE 5200			20	1,887,391	21	1,980,478	1	93,087	
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,193,058	18	1,277,358	1	84,300	
SUBTOTAL FOR F/T SALARIED			17	1,193,058	18	1,277,358	1	84,300	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		061 SUPPER MONEY		50				50-	
SUBTOTAL FOR ADD GRS PAY				15,809		15,759		50-	
SUBTOTAL FOR BUDGET CODE 5300			17	1,208,867	18	1,293,117	1	84,250	
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6010									
BUDGET CODE: 9803 Resilient Industrial Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,601				12,601-	
SUBTOTAL FOR F/T SALARIED				12,601				12,601-	
SUBTOTAL FOR BUDGET CODE 9803				12,601				12,601-	
TOTAL FOR			252	20,112,139	252	19,122,519		989,620-	

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0100 COMMISSION/EXEC MGMT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
02	OTH	SALARIED	021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED										
03	UN	SALARIED	031 UNSALARIED							
SUBTOTAL FOR UNSALARIED										
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL							
			042 LONGEVITY DIFFERENTIAL							
			047 OVERTIME							
			061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY										
SUBTOTAL FOR BUDGET CODE 0100										
BUDGET CODE: 0150 GOVERNMENT AFFAIRS										
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 0150										
BUDGET CODE: 0200 ADMINISTRATION										
01	F/T	SALARIED	001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
02	OTH	SALARIED	021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED										
03	UN	SALARIED	031 UNSALARIED							
SUBTOTAL FOR UNSALARIED										
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0200							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	43	3,164,098		42	3,212,519
		SUBTOTAL FOR F/T SALARIED			43	3,164,098		42	3,212,519
								1-	48,421
								1-	48,421
02	OTH	SALARIED	021	PART-TIME POSITIONS		678,009			695,073
		SUBTOTAL FOR OTH SALARIED				678,009			695,073
									17,064
									17,064
03	UN	SALARIED	031	UNSALARIED		385,001			385,353
		SUBTOTAL FOR UNSALARIED				385,001			385,353
									352
									352
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		18,169			18,200
			042	LONGEVITY DIFFERENTIAL		45,255			46,394
			047	OVERTIME		30,169			30,169
			061	SUPPER MONEY		6,000			6,000
		SUBTOTAL FOR ADD GRS PAY				99,593			100,763
		SUBTOTAL FOR BUDGET CODE 1000			43	4,326,701		42	4,393,708
								1-	67,007
BUDGET CODE: 1010 LAND USE REVIEW									
01	F/T	SALARIED	001	FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED							
03	UN	SALARIED	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED							
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL					
			042	LONGEVITY DIFFERENTIAL					
			056	EARLY RET.TERMINAL LEAVE.....					
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1010							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,052	1	59,900	123,152-
		SUBTOTAL FOR F/T SALARIED	1	183,052	1	59,900	123,152-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2000	1	183,152	1	60,000	123,152-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,764	11	812,385	5,621
		SUBTOTAL FOR F/T SALARIED	11	806,764	11	812,385	5,621
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	
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		4,889		4,869	20-
		SUBTOTAL FOR BUDGET CODE 2001	11	818,541	11	824,142	5,601
BUDGET CODE: 2011 COMMUNITY BASED PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2011					
BUDGET CODE: 3131 CD ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3131							
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3141							
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3151							
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3160									
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET. TERMINAL LEAVE.....							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3161									
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3171									
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
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 3181									
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3191							
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,292	3	219,542	4,250
SUBTOTAL FOR F/T SALARIED			3	215,292	3	219,542	4,250
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			3	220,017	3	224,267	4,250
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	916,703	9	922,862	6,159
SUBTOTAL FOR F/T SALARIED			9	916,703	9	922,862	6,159
03 UNSALARIED		031 UNSALARIED		53,735		54,387	652
SUBTOTAL FOR UNSALARIED				53,735		54,387	652
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	977,688	9	984,499	6,811
BUDGET CODE: 5000 PAPERLESS FILING							
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 5000							
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7010							
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
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 9300							
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		046 TERMINAL LEAVE							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 9303							
TOTAL FOR DEPT OF CITY PLANNING			67	6,526,099	66	6,486,616	1-		39,483-
TOTAL FOR PERSONAL SERVICES			319	26,638,238	318	25,609,135	1-		1,029,103-
			299						

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	26,638,238	318	25,609,135	1,029,103-
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	319	26,662,688	318	25,749,149	913,539-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,269,824		13,568,498	298,674
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,583,341		10,873,527	290,186
FEDERAL - OTHER		2,796,922		1,307,124	1,489,798-
INTRA-CITY SALES		12,601			12,601-
TOTAL		26,662,688		25,749,149	913,539-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	103,000-103,000	1	103,000	103,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 69,188	5	62,886	314,430
10053	ADMINISTRATIVE CITY PLANNER	83,430-149,772	34	116,710	3,968,138
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-135,000	2	111,275	222,550
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	89,175- 95,325	2	92,250	184,500
10037	ADMINISTRATIVE SPACE ANALYST	76,220- 76,220	1	76,220	76,220
30087	AGENCY ATTORNEY	73,903-111,910	5	95,302	476,509
30086	AGENCY ATTORNEY INTERNE	66,636- 67,980	2	67,308	134,616
21210	ASSISTANT ARCHITECT	65,159- 65,159	1	65,159	65,159
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	53,843- 61,800	5	58,059	290,294
22092	ASSISTANT URBAN DESIGNER	56,650- 71,791	9	61,383	552,444
12627	ASSOCIATE STAFF ANALYST	74,005- 89,774	4	82,673	330,690
22124	ASSOCIATE URBAN DESIGNER	72,535- 91,251	7	82,096	574,674
12992	CHAIRMAN	226,366-226,366	1	226,366	226,366
22122	CITY PLANNER	56,650-110,135	108	73,259	7,911,929
22121	CITY PLANNING TECHNICIAN	48,410- 51,500	4	50,728	202,910
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 51,500	5	45,895	229,477
56057	COMMUNITY ASSOCIATE	46,350- 62,000	3	51,567	154,700
56058	COMMUNITY COORDINATOR	52,000- 74,160	24	61,783	1,482,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,555- 70,555	1	70,555	70,555
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,744- 72,744	1	72,744	72,744
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,232- 81,232	1	81,232	81,232
10074	COMPUTER OPERATIONS MANAGER	85,689-105,545	2	95,617	191,234
13615	COMPUTER SERVICE TECHNICIAN	62,875- 62,875	1	62,875	62,875
13632	COMPUTER SPECIALIST (SOFTWARE)	87,789-108,150	6	92,964	557,784
10050	COMPUTER SYSTEMS MANAGER	110,431-149,000	3	128,574	385,722
40561	CONTRACT SPECIALIST	73,410- 73,410	1	73,410	73,410
30128	COUNSEL (CITY PLANNING)	204,251-204,251	1	204,251	204,251
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	193,209-193,209	1	193,209	193,209
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	131,618-131,618	1	131,618	131,618
95005	EXECUTIVE AGENCY COUNSEL	116,133-116,133	1	116,133	116,133
13255	EXECUTIVE ASSISTANT FOR PLANNING	120,593-120,593	1	120,593	120,593
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	70,040- 70,040	1	70,040	70,040
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	207,015-207,015	1	207,015	207,015
91415	GRAPHIC ARTIST	74,410- 74,410	1	74,410	74,410
22315	HIGHWAY TRANSPORTATION SPECIALIST	88,943-101,848	2	95,396	190,791
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	44,489- 44,489	1	44,489	44,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,715- 64,379	6	57,844	347,063
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,879- 54,879	1	54,879	54,879
12872	SECRETARY TO THE CHAIRMAN	74,443- 74,443	1	74,443	74,443

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20247 TELECOMMUNICATIONS ASSOCIATE (VOICE)		71,094- 71,094	1	71,094	71,094
TOTAL FOR OBJECT 001			260		20,950,947
POSITION SCHEDULE FOR U/A 001			260		20,950,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			58		4,673,673
TOTAL FOR U/A 001			318		25,624,620

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	21,061		2,473	18,588-
		SUBTOTAL FOR SUPPLYS&MATL			21,061		2,473	18,588-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	132,970			132,970-
		SUBTOTAL FOR PROPTY&EQUIP			132,970			132,970-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000			50,000-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1	1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1	1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE A503			204,031	1	1,002,473	798,442
BUDGET CODE: 0170 Agency Lease								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	440			440-
		SUBTOTAL FOR SUPPLYS&MATL			440			440-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	233,882		50,000	183,882-
			414	RENTALS - LAND BLDGS & STRUCTS	5,367,388		5,367,388	
		SUBTOTAL FOR OTHR SER&CHR			5,601,270		5,417,388	183,882-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,882			2,882-
			622	TEMPORARY SERVICES	2,796			2,796-
		SUBTOTAL FOR CNTRCTL SVCS			5,678			5,678-
		SUBTOTAL FOR BUDGET CODE 0170			5,617,388		5,417,388	200,000-
BUDGET CODE: 1002 HRA Telephone Town Hall Series								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1002			20,000			20,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2503 TRANSPORTATION (FED)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,500	1,500
	199 DATA PROCESSING SUPPLIES				3,105	3,105
	SUBTOTAL FOR SUPPLYS&MATL				4,605	4,605
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				5,000	5,000
	451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				6,500	6,500
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			2	15,216	2 15,216
	613 DATA PROCESSING EQUIPMENT			1	5,000	1 5,000
	SUBTOTAL FOR CNTRCTL SVCS			3	20,216	3 20,216
	SUBTOTAL FOR BUDGET CODE 2503			3	31,321	3 31,321
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,500	5,500
	101 PRINTING SUPPLIES				20,000	20,000
	117 POSTAGE				5,000	5,000
	199 DATA PROCESSING SUPPLIES				5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				35,500	35,500
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,250	20,250
	402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	403 OFFICE SERVICES				973	973
	412 RENTALS OF MISC.EQUIP				20,201	20,201
	414 RENTALS - LAND BLDGS & STRUCTS				590,665	590,665
	415 PRINTING CONTRACTS				500	500
	451 NON OVERNIGHT TRVL EXP-GENERAL				6,971	6,971
	SUBTOTAL FOR OTHR SER&CHR				641,060	641,060
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			1	21,031	1 21,031
	613 DATA PROCESSING EQUIPMENT			2	15,035	2 15,035
	SUBTOTAL FOR CNTRCTL SVCS			3	36,066	3 36,066

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001					3	717,626		3	717,626
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000					75,000-
SUBTOTAL FOR BUDGET CODE 9442				75,000					75,000-
TOTAL FOR				5,916,419	7	7,168,808		7	1,252,389
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652			
	841001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		4,500		4,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233			
	100	SUPPLIES + MATERIALS - GENERAL		15,647		113,537			97,890
	101	PRINTING SUPPLIES		1,000		1,000			
	106	MOTOR VEHICLE FUEL		3,000		3,000			
	117	POSTAGE		6,999		6,999			
	199	DATA PROCESSING SUPPLIES		7,179		7,179			
SUBTOTAL FOR SUPPLYS&MATL				77,210		175,100			97,890
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,500		500			20,000-
	304	MOTOR VEHICLE EQUIPMENT		500		500			
	305	MOTOR VEHICLES		1,500					1,500-
	314	OFFICE FURITURE		1,500		1,500			
	315	OFFICE EQUIPMENT		16,004		16,004			
	332	PURCH DATA PROCESSING EQUIPT		81,090		9,250			71,840-
	337	BOOKS-OTHER		40,705		5,200			35,505-
	338	LIBRARY BOOKS		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP				163,799		34,954			128,845-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301			
	042001	40X CONTRACTUAL SERVICES-GENERAL		63,280					63,280-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		30,055				30,055-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		500		500		
		408	MAINTENANCE REPAIRS - GENERAL		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		65,000				65,000-
		413	RENTAL-DATA PROCESSING EQUIP		500		500		
		417	ADVERTISING		500		500		
	856001	42C	HEAT LIGHT & POWER		325,396		325,396		
		431	LEASING OF MISC EQUIP		3,188		5,993		2,805
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,475		500		6,975-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
		499	OTHER EXPENSES - GENERAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		780,318		602,613		177,705-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	158,490	1	245,000		86,510
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608	MAINT & REP GENERAL	2	14,890	2	14,890		
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	15,000		6,000
		613	DATA PROCESSING EQUIPMENT		114,211		22,101		92,110-
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		622	TEMPORARY SERVICES		5,200	1	5,200	1	
		624	CLEANING SERVICES			1	5,540	1	5,540
		671	TRAINING PRGM CITY EMPLOYEES		95,000				95,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	6,353,396	1	5,000,000		1,353,396-
		686	PROF SERV OTHER		6,510				6,510-
			SUBTOTAL FOR CNTRCTL SVCS	8	6,781,135	10	5,332,169	2	1,448,966-
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	8	7,803,462	10	6,145,836	2	1,657,626-

BUDGET CODE: 1010 LAND USE REVIEW

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 1010		5,000		5,000			
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		14,114		4,000		10,114-	
		101 PRINTING SUPPLIES				5,000		5,000	
		117 POSTAGE		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		2,796		5,000		2,204	
		SUBTOTAL FOR SUPPLYS&MATL		41,910		39,000		2,910-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250					250-
		315 OFFICE EQUIPMENT		300					300-
		332 PURCH DATA PROCESSING EQUIPT		1,000		5,000		4,000	
		337 BOOKS-OTHER		750				750-	
		SUBTOTAL FOR PROPTY&EQUIP		2,300		5,000		2,700	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		2,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		750		1,500		750	
		403 OFFICE SERVICES		800				800-	
		412 RENTALS OF MISC.EQUIP		36,250		50,608		14,358	
		413 RENTAL-DATA PROCESSING EQUIP		100				100-	
		415 PRINTING CONTRACTS				500		500	
		417 ADVERTISING		19,925		15,000		4,925-	
		431 LEASING OF MISC EQUIP		17,080				17,080-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,090		4,090	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		79,905		74,698		5,207-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	19,000			1-	19,000-	
		602 TELECOMMUNICATIONS MAINT			2	10,000	2	10,000	
		608 MAINT & REP GENERAL	1	150	1	12,564		12,414	
		613 DATA PROCESSING EQUIPMENT			2	18,003	2	18,003	
		615 PRINTING CONTRACTS	1	10,000			1-	10,000-	
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-	
		686 PROF SERV OTHER	1	1,000			1-	1,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	35,150	5	40,567	5,417
SUBTOTAL FOR BUDGET CODE 2001			5	159,265	5	159,265	
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,005			11,005-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				12,505			12,505-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		305 MOTOR VEHICLES		3,500			3,500-
		314 OFFICE FURITURE		7,115			7,115-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		750			750-
SUBTOTAL FOR PROPTY&EQUIP				21,365			21,365-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,720			9,720-
		402 TELEPHONE & OTHER COMMUNICATNS		8,540			8,540-
		412 RENTALS OF MISC.EQUIP		7,274			7,274-
		414 RENTALS - LAND BLDGS & STRUCTS		590,665			590,665-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,995			3,995-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		499 OTHER EXPENSES - GENERAL		56,262			56,262-
SUBTOTAL FOR OTHR SER&CHR				678,456			678,456-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,707			4,707-
		613 DATA PROCESSING EQUIPMENT		593			593-
SUBTOTAL FOR CNTRCTL SVCS				5,300			5,300-
SUBTOTAL FOR BUDGET CODE 3161				717,626			717,626-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 4000				2,500		2,500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		117 POSTAGE		500		500		
		170 CLEANING SUPPLIES				100	100	
		199 DATA PROCESSING SUPPLIES		14,200		14,200		
SUBTOTAL FOR SUPPLYS&MATL				17,700		17,800	100	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000	
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		4,335			4,335-	
		337 BOOKS-OTHER				1,500	1,500-	
SUBTOTAL FOR PROPTY&EQUIP				4,835		3,000	1,835-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,100			1,100-	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		404 TRAVELING EXPENSES		50		50		
	858001	42G DATA PROCESSING SERVICES		54,827		54,827		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		499 OTHER EXPENSES - GENERAL		19,673		19,673		
SUBTOTAL FOR OTHR SER&CHR				76,650		75,550	1,100-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	48,000	5	28,000	20,000-	
		613 DATA PROCESSING EQUIPMENT	4	20,065	4	22,900	2,835	
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800		
SUBTOTAL FOR CNTRCTL SVCS				10	68,865	10	51,700	17,165-
SUBTOTAL FOR BUDGET CODE 4120				10	168,050	10	148,050	20,000-
BUDGET CODE: 5000 PAPERLESS FILING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		12,500	12,500-	
SUBTOTAL FOR SUPPLYS&MATL					25,000		12,500-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,800,000			1,800,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,800,000		1,800,000-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		11,895		14,273	2,378	
SUBTOTAL FOR OTHR SER&CHR					11,895		14,273	2,378
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		687,500		104,000	583,500-	
		613 DATA PROCESSING EQUIPMENT		388,105		385,727	2,378-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,075,605			489,727		585,878-
SUBTOTAL FOR BUDGET CODE 5000					2,912,500			516,500		2,396,000-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			605		10,000
			199		DATA PROCESSING SUPPLIES			9,395		9,395-
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000		
SUBTOTAL FOR BUDGET CODE 7010					10,000			10,000		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			662		662-
			117		POSTAGE			2,000		2,000-
			199		DATA PROCESSING SUPPLIES			4,821		4,821-
SUBTOTAL FOR SUPPLYS&MATL					7,483					7,483-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500		500-
			302		TELECOMMUNICATIONS EQUIPMENT			2,000		2,000-
			332		PURCH DATA PROCESSING EQUIPT			8,682		8,682-
			337		BOOKS-OTHER			500		500-
SUBTOTAL FOR PROPTY&EQUIP					11,682					11,682-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			5,000		5,000-
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			500		500-
			454		OVERNIGHT TRVL EXP-SPECIAL			500		500-
SUBTOTAL FOR OTHR SER&CHR					7,500					7,500-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		500	1-	500-
			613		DATA PROCESSING EQUIPMENT	1		500	1-	500-
			683		PROF SERV ENGINEER & ARCHITECT			277,364		277,364-
SUBTOTAL FOR CNTRCTL SVCS					278,364	2			2-	278,364-
SUBTOTAL FOR BUDGET CODE 9303					305,029	2			2-	305,029-
TOTAL FOR DEPT OF CITY PLANNING				25	12,083,432	25		6,987,151		5,096,281-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		25	17,999,851	32	14,155,959	7 3,843,892-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	755,492	17,999,851	684,390	14,155,959	3,843,892-
FINANCIAL PLAN SAVINGS		225,000		40,000	185,000-
APPROPRIATION		18,224,851		14,195,959	4,028,892-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,743,900		12,285,274	4,458,626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		1,080,922		1,879,364	798,442
FEDERAL - OTHER		305,029		31,321	273,708-
INTRA-CITY SALES		20,000			20,000-
TOTAL		18,224,851		14,195,959	4,028,892-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,821,091	30	1,836,125	15,034
		SUBTOTAL FOR F/T SALARIED	30	1,821,091	30	1,836,125	15,034
03 UNSALARIED		031 UNSALARIED		430,684		432,017	1,333
		SUBTOTAL FOR UNSALARIED		430,684		432,017	1,333
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	2,278,931	30	2,295,298	16,367
		TOTAL FOR DEPT OF CITY PLANNING	30	2,278,931	30	2,295,298	16,367
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,278,931	30	2,295,298	16,367

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,278,931	30	2,295,298	16,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,278,931	30	2,295,298	16,367

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,278,931	2,295,298	16,367
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,278,931	2,295,298	16,367

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10053	ADMINISTRATIVE CITY PLANNER	119,666-119,666	1	119,666	119,666
12627	ASSOCIATE STAFF ANALYST	74,444- 74,444	1	74,444	74,444
22122	CITY PLANNER	59,102- 80,404	3	66,415	199,246
22121	CITY PLANNING TECHNICIAN	45,320- 59,870	4	50,449	201,796
56058	COMMUNITY COORDINATOR	45,320- 45,320	1	45,320	45,320
13620	COMPUTER AIDE-NON-SPVR	61,259- 61,259	1	61,259	61,259
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,064- 59,064	1	59,064	59,064
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,595- 73,595	1	73,595	73,595
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 68,419	3	58,155	174,465
10074	COMPUTER OPERATIONS MANAGER	88,729- 88,729	1	88,729	88,729
13651	COMPUTER PROGRAMMER ANALYST	61,800- 61,800	1	61,800	61,800
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 91,700	5	89,347	446,737
10050	COMPUTER SYSTEMS MANAGER	105,750-121,411	2	113,581	227,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	81,973- 81,973	1	81,973	81,973
TOTAL FOR OBJECT 001			26		1,915,255

POSITION SCHEDULE FOR U/A 003			26		1,915,255
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		294,655
TOTAL FOR U/A 003			30		2,209,910

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500			1,000-
		199 DATA PROCESSING SUPPLIES		8,704		28,659			19,955
		SUBTOTAL FOR SUPPLYS&MATL		11,204		30,159			18,955
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		34,885					34,885-
		337 BOOKS-OTHER		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		37,385					37,385-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		43,884		43,884			
		403 OFFICE SERVICES		11,600					11,600-
		412 RENTALS OF MISC.EQUIP		400		3,887			3,487
		431 LEASING OF MISC EQUIP		14,715					14,715-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500			1,500
		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		71,099		49,271			21,828-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1	100,000	1		100,000
		608 MAINT & REP GENERAL		63,000	3	69,773			6,773
		613 DATA PROCESSING EQUIPMENT	10	69,000	10	5,915			63,085-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	10,000			5,000
		684 PROF SERV COMPUTER SERVICES	1	41,000	1	32,570			8,430-
		SUBTOTAL FOR CNTRCTL SVCS	16	178,000	17	218,258	1		40,258
		SUBTOTAL FOR BUDGET CODE 4331	16	297,688	17	297,688	1		
		TOTAL FOR DEPT OF CITY PLANNING	16	297,688	17	297,688	1		
		TOTAL FOR GEOGRAPHIC SYSTEMS	16	297,688	17	297,688	1		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	28,917,169	348	27,904,433	1,012,736-
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	349	28,941,619	348	28,044,447	897,172-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,269,824	13,568,498	298,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	12,862,272	13,168,825	306,553
FEDERAL - OTHER	2,796,922	1,307,124	1,489,798-
INTRA-CITY SALES	12,601		12,601-
TOTAL	28,941,619	28,044,447	897,172-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	799,376	18,297,539	728,274	14,453,647	3,843,892-
FINANCIAL PLAN SAVINGS		225,000		40,000	185,000-
APPROPRIATION		18,522,539		14,493,647	4,028,892-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,743,900		12,285,274	4,458,626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		1,378,610		2,177,052	798,442
FEDERAL - OTHER		305,029		31,321	273,708-
INTRA-CITY SALES		20,000			20,000-
TOTAL		18,522,539		14,493,647	4,028,892-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	349	28,917,169	348	27,904,433	1,012,736-
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	349	28,941,619	348	28,044,447	897,172-
OTPS					
TOTALS FOR OPERATING BUDGET		18,297,539		14,453,647	3,843,892-
FINANCIAL PLAN SAVINGS		225,000		40,000	185,000-
APPROPRIATION		18,522,539		14,493,647	4,028,892-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	349	47,214,708	348	42,358,080	4,856,628-
FINANCIAL PLAN SAVINGS		249,450		180,014	69,436-
APPROPRIATION	349	47,464,158	348	42,538,094	4,926,064-
FUNDING					
CITY		30,013,724		25,853,772	4,159,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		14,240,882		15,345,877	1,104,995
FEDERAL - OTHER		3,101,951		1,338,445	1,763,506-
INTRA-CITY SALES		32,601			32,601-
TOTAL FUNDING		47,464,158		42,538,094	4,926,064-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 Integrity Monitors Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,901	2	90,000	1-	157,901-
SUBTOTAL FOR F/T SALARIED			3	247,901	2	90,000	1-	157,901-
SUBTOTAL FOR BUDGET CODE A101			3	247,901	2	90,000	1-	157,901-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,047			4-	320,047-
SUBTOTAL FOR F/T SALARIED			4	320,047			4-	320,047-
04 ADD GRS PAY		047 OVERTIME		286,953				286,953-
SUBTOTAL FOR ADD GRS PAY				286,953				286,953-
SUBTOTAL FOR BUDGET CODE 3537			4	607,000			4-	607,000-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,658	8	555,000		55,658-
SUBTOTAL FOR F/T SALARIED			8	610,658	8	555,000		55,658-
SUBTOTAL FOR BUDGET CODE 7000			8	610,658	8	555,000		55,658-
BUDGET CODE: 8000 BOE IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,924	6	367,537		11,387-
SUBTOTAL FOR F/T SALARIED			6	378,924	6	367,537		11,387-
SUBTOTAL FOR BUDGET CODE 8000			6	378,924	6	367,537		11,387-
BUDGET CODE: 9001 NYPD IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,318,353	44	3,258,788		59,565-
SUBTOTAL FOR F/T SALARIED			44	3,318,353	44	3,258,788		59,565-
SUBTOTAL FOR BUDGET CODE 9001			44	3,318,353	44	3,258,788		59,565-
TOTAL FOR			65	5,162,836	60	4,271,325	5-	891,511-
			321					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,815,375	23	2,768,940	46,435-
		SUBTOTAL FOR F/T SALARIED	23	2,815,375	23	2,768,940	46,435-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	23	2,816,425	23	2,769,990	46,435-
		TOTAL FOR EXECUTIVE	23	2,816,425	23	2,769,990	46,435-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,281,061	57	4,236,328	44,733-
		SUBTOTAL FOR F/T SALARIED	57	4,281,061	57	4,236,328	44,733-
03 UNSALARIED		031 UNSALARIED		3,440		3,547	107
		SUBTOTAL FOR UNSALARIED		3,440		3,547	107
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	57	4,310,433	57	4,265,807	44,626-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,234,786	14	1,218,221	16,565-
		SUBTOTAL FOR F/T SALARIED	14	1,234,786	14	1,218,221	16,565-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5555			14	1,234,786	14	1,218,221	16,565-
TOTAL FOR MANAGEMENT+ADMIN			71	5,545,219	71	5,484,028	61,191-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	580,409	9	560,000	20,409-
SUBTOTAL FOR F/T SALARIED			9	580,409	9	560,000	20,409-
SUBTOTAL FOR BUDGET CODE 5500			9	580,409	9	560,000	20,409-
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	401,156	5	399,885	1,271-
SUBTOTAL FOR F/T SALARIED			5	401,156	5	399,885	1,271-
04 ADD GRS PAY 061 SUPPER MONEY				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			5	402,156	5	400,885	1,271-
TOTAL FOR INVESTIGATIONS MANAGMENT			14	982,565	14	960,885	21,680-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,352,974	19	1,326,604	26,370-
SUBTOTAL FOR F/T SALARIED			19	1,352,974	19	1,326,604	26,370-
03 UNSALARIED 031 UNSALARIED				30,763		30,898	135
SUBTOTAL FOR UNSALARIED				30,763		30,898	135
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,579		3,579	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,387,816	19	1,361,581			26,235-
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,048	8	412,590			37,458-
		SUBTOTAL FOR F/T SALARIED	8	450,048	8	412,590			37,458-
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	8	469,150	8	431,692			37,458-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	27	1,856,966	27	1,793,273			63,693-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,170	1	60,000	1-		129,170-
		SUBTOTAL FOR F/T SALARIED	2	189,170	1	60,000	1-		129,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,403		28,860			68,543-
		SUBTOTAL FOR FRINGE BENES		97,403		28,860			68,543-
		SUBTOTAL FOR BUDGET CODE 3534	2	286,573	1	88,860	1-		197,713-
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,765		392,912			9,853-
		SUBTOTAL FOR F/T SALARIED		402,765		392,912			9,853-
		SUBTOTAL FOR BUDGET CODE 5800		402,765		392,912			9,853-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,463	3	300,879			1,584-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	302,463	3	300,879			1,584-
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	398,584	3	397,000			1,584-
TOTAL FOR INSPECTOR GENERAL			5	1,087,922	4	878,772	1-		209,150-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,194,963	92	6,049,484			145,479-
SUBTOTAL FOR F/T SALARIED			92	6,194,963	92	6,049,484			145,479-
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			92	6,292,977	92	6,147,498			145,479-
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,880		254,183			6,697-
SUBTOTAL FOR F/T SALARIED				260,880		254,183			6,697-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5520				261,880		255,183			6,697-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	419,226	9	412,906			6,320-
SUBTOTAL FOR F/T SALARIED			9	419,226	9	412,906			6,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			9	422,366	9	416,046			6,320-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5530			3		3				
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,682	1	202,508			5,174-
SUBTOTAL FOR F/T SALARIED			1	207,682	1	202,508			5,174-
SUBTOTAL FOR BUDGET CODE 5540			1	207,682	1	202,508			5,174-
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,251	11	793,505			77,254
SUBTOTAL FOR F/T SALARIED			11	716,251	11	793,505			77,254
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	737,217	11	814,471			77,254
BUDGET CODE: 5550 Dept. of Correction Inspector General									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	432,107	7	419,480			12,627-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR F/T SALARIED	7	432,107	7	419,480		12,627-
		SUBTOTAL FOR BUDGET CODE 5550	7	432,107	7	419,480		12,627-
		TOTAL FOR INSPECTOR GENERAL-IC	123	8,354,229	123	8,255,186		99,043-
		TOTAL FOR PERSONAL SERVICES	328	25,806,162	322	24,413,459	6-	1,392,703-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	25,806,162	322	24,413,459	1,392,703-
FINANCIAL PLAN SAVINGS				1,176,212	1,176,212
APPROPRIATION	328	25,806,162	322	25,589,671	216,491-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,130,523		24,871,330	740,807
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		243,955		90,000	153,955-
FEDERAL - OTHER		892,203		88,860	803,343-
INTRA-CITY SALES		142,481		142,481	
TOTAL		25,806,162		25,589,671	216,491-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,253- 92,250	10	70,085	700,845
10025	ADMINISTRATIVE MANAGER	87,550-128,504	3	109,785	329,354
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,850-144,200	3	123,600	370,800
10026	ADMINISTRATIVE STAFF ANALYST	115,642-115,642	1	115,642	115,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,645-105,645	1	105,645	105,645
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	195,700-195,700	1	195,700	195,700
12627	ASSOCIATE STAFF ANALYST	86,844- 86,844	1	86,844	86,844
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,296-100,296	1	100,296	100,296
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,636- 54,657	8	49,034	392,275
12991	COMMISSIONER	220,845-220,845	1	220,845	220,845
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	38,110- 57,000	20	47,548	950,966
56058	COMMUNITY COORDINATOR	50,362- 70,735	6	59,666	357,997
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,700- 69,700	2	69,700	139,400
13632	COMPUTER SPECIALIST (SOFTWARE)	89,838-113,324	3	100,049	300,146
10050	COMPUTER SYSTEMS MANAGER	87,550-147,676	6	114,238	685,426
31143	CONFIDENTIAL INVESTIGATOR	48,451- 87,797	75	58,592	4,394,410
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	54,643- 59,793	3	56,360	169,079
12935	DEPUTY COMMISSIONER	195,700-208,060	2	201,880	403,760
31144	DEPUTY INSPECTOR GENERAL	87,550-182,170	15	110,700	1,660,500
40860	EXAMINER OF ACCOUNTS	68,624-110,000	3	86,908	260,725
30119	EXAMINING ATTORNEY	78,795-105,060	9	89,471	805,236
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	96,126-180,250	6	135,123	810,737
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	154,870-154,870	1	154,870	154,870
31145	INSPECTOR GENERAL	108,150-207,660	15	130,198	1,952,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,500- 77,024	4	66,103	264,410
12158	PROCUREMENT ANALYST	63,550- 63,550	1	63,550	63,550
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 55,969	2	46,987	93,973
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	213,953-213,953	1	213,953	213,953
31130	SPECIAL INVESTIGATOR	50,676-105,575	94	74,092	6,964,651
12200	STOCK WORKER	34,165- 34,165	1	34,165	34,165
TOTAL FOR OBJECT 001			300		23,338,449
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
31143	CONFIDENTIAL INVESTIGATOR	80,000- 80,000	1	80,000	80,000
TOTAL FOR OBJECT 004			2		130,000

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	302	23,468,449
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,554,202
TOTAL FOR U/A 001	322	25,022,651

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	5,918,148				5,918,148-
		SUBTOTAL FOR OTHR SER&CHR			5,918,148				5,918,148-
		SUBTOTAL FOR BUDGET CODE A100			5,918,148				5,918,148-
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	5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		800,350				800,350-
		SUBTOTAL FOR CNTRCTL SVCS			800,350				800,350-
		SUBTOTAL FOR BUDGET CODE 3536			805,350				805,350-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		214,030				214,030-
		109	FUEL OIL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			229,030				229,030-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		285,547				285,547-
		302	TELECOMMUNICATIONS EQUIPMENT		184,444				184,444-
		305	MOTOR VEHICLES		938,000				938,000-
		314	OFFICE FURITURE		46,596				46,596-
		332	PURCH DATA PROCESSING EQUIPT		1,900,001				1,900,001-
		SUBTOTAL FOR PROPTY&EQUIP			3,354,588				3,354,588-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,227				9,227-
			403	OFFICE SERVICES	14,862				14,862-
			414	RENTALS - LAND BLDGS & STRUCTS	220,125			199,325	20,800-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES			7,958					7,958-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,760					4,760-
			454 OVERNIGHT TRVL EXP-SPECIAL			24,213					24,213-
			460 SPECIAL EXPENSE			88,000					88,000-
			SUBTOTAL FOR OTHR SER&CHR			369,145			199,325		169,820-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			302,798					302,798-
			607 MAINT & REP MOTOR VEH EQUIP	1		12,796				1-	12,796-
			608 MAINT & REP GENERAL			15,440					15,440-
			613 DATA PROCESSING EQUIPMENT			230,000					230,000-
			619 SECURITY SERVICES			6,419					6,419-
			686 PROF SERV OTHER			13,750					13,750-
			SUBTOTAL FOR CNTRCTL SVCS	1		581,203				1-	581,203-
70			FXD MIS CHGS								
			732 MISCELLANEOUS AWARDS			5,626					5,626-
			794 TRAINING CITY EMPLOYEES			70,699					70,699-
			SUBTOTAL FOR FXD MIS CHGS			76,325					76,325-
			SUBTOTAL FOR BUDGET CODE 3537	1		4,610,291			199,325	1-	4,410,966-
BUDGET CODE: 3539 Peace Officer Academy - FAF											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			17,882					17,882-
			SUBTOTAL FOR SUPPLYS&MATL			17,882					17,882-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			244,501					244,501-
			SUBTOTAL FOR PROPTY&EQUIP			244,501					244,501-
40			OTHR SER&CHR								
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			460 SPECIAL EXPENSE			30,150					30,150-
			SUBTOTAL FOR OTHR SER&CHR			35,150					35,150-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			173,760					173,760-
			SUBTOTAL FOR CNTRCTL SVCS			173,760					173,760-
70			FXD MIS CHGS								
			794 TRAINING CITY EMPLOYEES			12,140					12,140-
			SUBTOTAL FOR FXD MIS CHGS			12,140					12,140-
			SUBTOTAL FOR BUDGET CODE 3539			483,433					483,433-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9001 NYPD IG									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				375,644		375,644
		499	OTHER EXPENSES - GENERAL				131,356		131,356
SUBTOTAL FOR OTHR SER&CHR							507,000		507,000
SUBTOTAL FOR BUDGET CODE 9001							507,000		507,000
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		20,335				20,335-
		101	PRINTING SUPPLIES		6,000				6,000-
		106	MOTOR VEHICLE FUEL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL							36,335		36,335-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,083				9,083-
		314	OFFICE FURITURE		1,098				1,098-
		332	PURCH DATA PROCESSING EQUIPT		30,880				30,880-
		337	BOOKS-OTHER		9,723				9,723-
SUBTOTAL FOR PROPTY&EQUIP							50,784		50,784-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
		403	OFFICE SERVICES		1,036				1,036-
		412	RENTALS OF MISC.EQUIP		7,214				7,214-
		414	RENTALS - LAND BLDGS & STRUCTS		375,644				375,644-
		417	ADVERTISING		2,200				2,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,286				22,286-
SUBTOTAL FOR OTHR SER&CHR							410,380		410,380-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,840				2,840-
		613	DATA PROCESSING EQUIPMENT		214				214-
		615	PRINTING CONTRACTS		1,447				1,447-
SUBTOTAL FOR CNTRCTL SVCS							4,501		4,501-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS							5,000		5,000-
SUBTOTAL FOR BUDGET CODE 9002							507,000		507,000-
TOTAL FOR				1	12,335,514		706,325	1-	11,629,189-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504	
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
		856001 42C HEAT LIGHT & POWER		96,746		96,746	
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		565,525		565,525	
		SUBTOTAL FOR BUDGET CODE 0601		601,103		601,103	
BUDGET CODE: 3535 State Forfeiture Funds							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		298,379			298,379-
		SUBTOTAL FOR PROPTY&EQUIP		298,379			298,379-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		27,215			27,215-
		SUBTOTAL FOR OTHR SER&CHR		27,215			27,215-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,285			55,285-
		686 PROF SERV OTHER		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		62,785			62,785-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		100,823			100,823-
		SUBTOTAL FOR FXD MIS CHGS		100,823			100,823-
		SUBTOTAL FOR BUDGET CODE 3535		489,202			489,202-
BUDGET CODE: 5556 CISAFE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		31,250		31,250	
		SUBTOTAL FOR SUPPLYS&MATL		35,250		35,250	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		19,000		19,000		
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		21,427		21,427		
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		602,630		602,630		
			SUBTOTAL FOR OTHR SER&CHR		602,630		602,630		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		12,500		12,500		
			SUBTOTAL FOR FXD MIS CHGS		12,500		12,500		
			SUBTOTAL FOR BUDGET CODE 5556		671,807		671,807		
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		34,500				34,500-
		100	SUPPLIES + MATERIALS - GENERAL		174,353		263,269		88,916
		101	PRINTING SUPPLIES		47,806				47,806-
		106	MOTOR VEHICLE FUEL		16,500		51,000		34,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		24,651		6,815		17,836-
		117	POSTAGE		13,500		11,180		2,320-
			SUBTOTAL FOR SUPPLYS&MATL		312,310		333,264		20,954
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		68,613		155,700		87,087
		302	TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
		314	OFFICE FURITURE		1,400		1,400		
		315	OFFICE EQUIPMENT				500		500
		319	SECURITY EQUIPMENT		18,464		3,825		14,639-
		332	PURCH DATA PROCESSING EQUIPT		47,990		106,899		58,909
		337	BOOKS-OTHER		237		23,523		23,286
		338	LIBRARY BOOKS		297,522		273,999		23,523-
			SUBTOTAL FOR PROPTY&EQUIP		438,846		570,466		131,620
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		45,740				45,740-
		400	CONTRACTUAL SERVICES-GENERAL		34,041				34,041-
		402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000		
		403	OFFICE SERVICES		57,886		70,766		12,880
		412	RENTALS OF MISC.EQUIP		81,625		63,000		18,625-
		414	RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414		
		417	ADVERTISING		16,035		5,000		11,035-
		427	DATA PROCESSING SERVICES		495				495-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,967		40,337		15,370
			453 OVERNIGHT TRVL EXP-GENERAL		8,558		20,000		11,442
			454 OVERNIGHT TRVL EXP-SPECIAL		23,705				23,705-
			460 SPECIAL EXPENSE		19,285		19,285		
			SUBTOTAL FOR OTHR SER&CHR		3,595,751		3,501,802		93,949-
60			600 CONTRACTUAL SERVICES GENERAL	1	381,516	1	233,861		147,655-
			602 TELECOMMUNICATIONS MAINT	2	20,268	2	11,268		9,000-
			607 MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
			608 MAINT & REP GENERAL	2	3,500	2	3,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
			613 DATA PROCESSING EQUIPMENT	2	45,739	2	27,059		18,680-
			615 PRINTING CONTRACTS	2	9,490	2	9,490		
			619 SECURITY SERVICES	1	1,500	1	1,500		
			622 TEMPORARY SERVICES	4	66,440	4	74,510		8,070
			684 PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
			686 PROF SERV OTHER	3	39,286	3	132,235		92,949
			SUBTOTAL FOR CNTRCTL SVCS	19	591,219	20	501,903	1	89,316-
70			732 MISCELLANEOUS AWARDS		5,626				5,626-
	856001		79D TRAINING CITY EMPLOYEES		22,750				22,750-
			794 TRAINING CITY EMPLOYEES		28,293		87,360		59,067
			SUBTOTAL FOR FXD MIS CHGS		56,669		87,360		30,691
			SUBTOTAL FOR BUDGET CODE 9110	19	4,994,795	20	4,994,795	1	
			TOTAL FOR MANAGEMENT+ADMIN	19	6,756,907	20	6,267,705	1	489,202-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
30			304 MOTOR VEHICLE EQUIPMENT		13,680				13,680-
			305 MOTOR VEHICLES		25,357				25,357-
			SUBTOTAL FOR PROPTY&EQUIP		39,037				39,037-
40			400 CONTRACTUAL SERVICES-GENERAL		404,245				404,245-
			SUBTOTAL FOR OTHR SER&CHR		404,245				404,245-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,012					4,012-
		SUBTOTAL FOR CNTRCTL SVCS		4,012					4,012-
		SUBTOTAL FOR BUDGET CODE 3533		447,294					447,294-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,976,835		8,000			1,968,835-
		SUBTOTAL FOR PROPTY&EQUIP		1,976,835		8,000			1,968,835-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,000					4,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,500,000		2,500,000			3,320-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,320					7,320-
		SUBTOTAL FOR OTHR SER&CHR		2,507,320		2,500,000			7,320-
		SUBTOTAL FOR BUDGET CODE 3534		4,487,155		2,508,000			1,979,155-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320		320			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,320		1,320			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680			
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000			
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,169		16,360			3,191
		101 PRINTING SUPPLIES		1,000		1,000			
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		200		200			
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		18,169		21,360			3,191

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		3,000		2,200-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		6,500		6,500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		400		400		
			332 PURCH DATA PROCESSING EQUIPT		16,100		16,100		
			337 BOOKS-OTHER		3,113		3,113		
			338 LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP			34,813		32,613		2,200-
40	OTHR SER&CHR 025001	40X	CONTRACTUAL SERVICES-GENERAL		92,441				92,441-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		4,140		4,140		
			417 ADVERTISING		2,000		2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		991				991-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR			108,117		14,685		93,432-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,020				1,020-
		612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		615	PRINTING CONTRACTS	1	700	1	700		
		686	PROF SERV OTHER	1	15,395	1	16,415		1,020
		SUBTOTAL FOR CNTRCTL SVCS		2	17,502	2	17,502		
		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		8,000				8,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,815		22,500		19,685
		SUBTOTAL FOR SUPPLYS&MATL			10,815		22,500		11,685
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000		
			305 MOTOR VEHICLES		50,000		50,000		
			332 PURCH DATA PROCESSING EQUIPT		9,455		12,500		3,045
		SUBTOTAL FOR PROPTY&EQUIP			69,455		72,500		3,045
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		11,560				11,560-
		403	OFFICE SERVICES		125				125-
		SUBTOTAL FOR OTHR SER&CHR			11,685				11,685-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		3,045				3,045-
		SUBTOTAL FOR CNTRCTL SVCS		3,045				3,045-
		SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000		
		TOTAL FOR INSPECTOR GENERAL	2	5,211,050	2	2,692,160		2,518,890-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	22	24,303,471	22	9,666,190		14,637,281-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791,819	24,303,471	565,828	9,666,190	14,637,281-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,303,471		9,666,190	14,637,281-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,532,306		6,946,865	414,559
OTHER CATEGORICAL		450,294		3,000	447,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		5,929,440			5,929,440-
FEDERAL - OTHER		10,893,229		2,707,325	8,185,904-
INTRA-CITY SALES		9,000		9,000	
TOTAL		24,303,471		9,666,190	14,637,281-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	634,479			10-	634,479-
		SUBTOTAL FOR F/T SALARIED	10	634,479			10-	634,479-
		SUBTOTAL FOR BUDGET CODE 2542	10	634,479			10-	634,479-
BUDGET CODE: 2544 Health & Hospital Corporation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	652,616	8	640,000		12,616-
		SUBTOTAL FOR F/T SALARIED	8	652,616	8	640,000		12,616-
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	729,416	8	716,800		12,616-
		TOTAL FOR	18	1,363,895	8	716,800	10-	647,095-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,289	5	205,643		5,646-
		SUBTOTAL FOR F/T SALARIED	5	211,289	5	205,643		5,646-
		SUBTOTAL FOR BUDGET CODE 4701	5	211,289	5	205,643		5,646-
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,673			5-	204,673-
		SUBTOTAL FOR F/T SALARIED	5	204,673			5-	204,673-
		SUBTOTAL FOR BUDGET CODE 4702	5	204,673			5-	204,673-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	415,962	5	205,643	5-	210,319-
			341					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,735,392	45	2,694,643	40,749-
SUBTOTAL FOR F/T SALARIED			45	2,735,392	45	2,694,643	40,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			45	2,747,892	45	2,707,143	40,749-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,557	3	232,320	5,237-
SUBTOTAL FOR F/T SALARIED			3	237,557	3	232,320	5,237-
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	239,944	3	234,707	5,237-
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,710	2	158,683	6,027-
SUBTOTAL FOR F/T SALARIED			2	164,710	2	158,683	6,027-
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	205,523	2	199,496	6,027-
BUDGET CODE: 2536 INTRA CITY-DOITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,120			1- 63,120-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	63,120			1-	63,120-
SUBTOTAL FOR BUDGET CODE 2536			1	63,120			1-	63,120-
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
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 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,761	2	149,976	3-	252,785-
SUBTOTAL FOR F/T SALARIED			5	402,761	2	149,976	3-	252,785-
SUBTOTAL FOR BUDGET CODE 2538			5	402,761	2	149,976	3-	252,785-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	447,900	6	438,717		9,183-
SUBTOTAL FOR F/T SALARIED			6	447,900	6	438,717		9,183-
SUBTOTAL FOR BUDGET CODE 2539			6	447,900	6	438,717		9,183-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,835	1	67,340		1,495-
SUBTOTAL FOR F/T SALARIED			1	68,835	1	67,340		1,495-
SUBTOTAL FOR BUDGET CODE 2549			1	68,835	1	67,340		1,495-
TOTAL FOR INSPECTOR GENERAL-IC			66	4,349,322	62	3,970,726	4-	378,596-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS		94	6,129,179	75	4,893,169	19- 1,236,010-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	6,129,179	75	4,893,169	1,236,010-
FINANCIAL PLAN SAVINGS				381,273	381,273
APPROPRIATION	94	6,129,179	75	5,274,442	854,737-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		247,336		525,273	277,937
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,682,347		4,549,673	1,132,674-
TOTAL		6,129,179		5,274,442	854,737-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	41,200- 51,500	6	43,264	259,584
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 65,000	2	65,000	130,000
10050	COMPUTER SYSTEMS MANAGER	118,450-118,450	2	118,450	236,900
31143	CONFIDENTIAL INVESTIGATOR	50,000- 80,999	17	61,985	1,053,748
31144	DEPUTY INSPECTOR GENERAL	89,739-136,115	7	107,903	755,324
31145	INSPECTOR GENERAL	116,133-173,597	8	130,348	1,042,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,153- 57,153	1	57,153	57,153
31130	SPECIAL INVESTIGATOR	53,560-100,496	11	75,261	827,869
TOTAL FOR OBJECT 001			55		4,404,588

POSITION SCHEDULE FOR U/A 003			55		4,404,588
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,601,668
TOTAL FOR U/A 003			75		6,006,256

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000			14,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		14,000			14,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000			14,000-
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		3,700			3,700-
		SUBTOTAL FOR FXD MIS CHGS		3,700			3,700-
		SUBTOTAL FOR BUDGET CODE 2542		31,700			31,700-
BUDGET CODE: 2544 Health & Hospital Corporation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		81,858		960	80,898-
		SUBTOTAL FOR SUPPLYS&MATL		81,858		960	80,898-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		19,987			19,987-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		39,987		20,000	19,987-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		5,760		5,760	
		417 ADVERTISING		670			670-
		454 OVERNIGHT TRVL EXP-SPECIAL		525			525-
		499 OTHER EXPENSES - GENERAL				117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR		6,955		122,840	115,885
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		1,200		1,200	
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000	
		TOTAL FOR		176,700		145,000	31,700-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT										
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,750			12,750		
SUBTOTAL FOR SUPPLYS&MATL					12,750			12,750		
SUBTOTAL FOR BUDGET CODE 4701					12,750			12,750		
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,750					12,750-
SUBTOTAL FOR SUPPLYS&MATL					12,750					12,750-
SUBTOTAL FOR BUDGET CODE 4702					12,750					12,750-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT					25,500			12,750		12,750-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,781			5,781		5,000-
		101 PRINTING SUPPLIES			1,500			1,500		
		106 MOTOR VEHICLE FUEL						7,000		7,000
		110 FOOD & FORAGE SUPPLIES			900			900		
		117 POSTAGE			4,000			10,000		6,000
		199 DATA PROCESSING SUPPLIES			3,680			6,680		3,000
SUBTOTAL FOR SUPPLYS&MATL					27,861			31,861		4,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			450			450		
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			1,300			16,000		14,700
		337 BOOKS-OTHER			1,700			1,700		
		338 LIBRARY BOOKS			3,150			3,150		
SUBTOTAL FOR PROPTY&EQUIP					7,100			21,800		14,700
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			9,700					9,700-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
			403 OFFICE SERVICES		2,105		2,105	
			417 ADVERTISING		335			335-
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		18,349			18,349-
			460 SPECIAL EXPENSE		10,000		10,000	
			SUBTOTAL FOR OTHR SER&CHR		42,489		17,105	25,384-
60			602 TELECOMMUNICATIONS MAINT	1	200	1	200	
			608 MAINT & REP GENERAL	1	5,316	1	9,000	3,684
			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	2,500	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	1,500	1	4,500	3,000
			SUBTOTAL FOR CNTRCTL SVCS	9	13,911	9	20,595	6,684
70			794 TRAINING CITY EMPLOYEES		140		140	
			SUBTOTAL FOR FXD MIS CHGS		140		140	
			SUBTOTAL FOR BUDGET CODE 9170	9	91,501	9	91,501	
			TOTAL FOR INSPECTOR GENERAL	9	91,501	9	91,501	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE								
10			100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
40			454 OVERNIGHT TRVL EXP-SPECIAL		6,684			6,684-
			SUBTOTAL FOR OTHR SER&CHR		6,684			6,684-
70			794 TRAINING CITY EMPLOYEES		10,316		17,000	6,684
			SUBTOTAL FOR FXD MIS CHGS		10,316		17,000	6,684

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2534					18,000			18,000		
BUDGET CODE: 2535 INTRA CITY - EDC										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,400		5,000
SUBTOTAL FOR SUPPLYS&MATL					4,400			5,000		600
40		OTHR SER&CHR	417		ADVERTISING			600		600-
SUBTOTAL FOR OTHR SER&CHR					600					600-
SUBTOTAL FOR BUDGET CODE 2535					5,000			5,000		
BUDGET CODE: 2536 INTRA CITY-DOITT										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,140,000		360,000
SUBTOTAL FOR OTHR SER&CHR					1,140,000			360,000		780,000-
SUBTOTAL FOR BUDGET CODE 2536					1,140,000			360,000		780,000-
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,374		10,000
SUBTOTAL FOR SUPPLYS&MATL					6,374			10,000		3,626
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			6,892		6,892-
			332		PURCH DATA PROCESSING EQUIPT			16,734		16,734-
SUBTOTAL FOR PROPTY&EQUIP					23,626					23,626-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		93,750	1-	93,750-
SUBTOTAL FOR CNTRCTL SVCS					93,750	1			1-	93,750-
SUBTOTAL FOR BUDGET CODE 2538					123,750	1		10,000	1-	113,750-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS										
10		SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL			10,500		10,500-
			100		SUPPLIES + MATERIALS - GENERAL			24,340		25,000
SUBTOTAL FOR SUPPLYS&MATL					34,840			25,000		660
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,000		10,000-
			338		LIBRARY BOOKS			6,000		50,000
										44,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				16,000		50,000		34,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000				14,000-
		414 RENTALS - LAND BLDGS & STRUCTS		440,070		440,070		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				459,070		440,070		19,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000		
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,160				5,160-
SUBTOTAL FOR FXD MIS CHGS				5,160				5,160-
SUBTOTAL FOR BUDGET CODE 2539				565,070		565,070		
TOTAL FOR INSPECTOR GENERAL-IC			1	1,851,820		958,070	1-	893,750-
TOTAL FOR INSPECTOR GENERAL-OTPS			10	2,145,521	9	1,207,321	1-	938,200-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,200	2,145,521		1,207,321	938,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,145,521		1,207,321	938,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,131,520		1,193,320	938,200-
TOTAL		2,145,521		1,207,321	938,200-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	31,935,341	397	29,306,628	2,628,713-
FINANCIAL PLAN SAVINGS				1,557,485	1,557,485
APPROPRIATION	422	31,935,341	397	30,864,113	1,071,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,377,859		25,396,603	1,018,744
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		243,955		90,000	153,955-
FEDERAL - OTHER		892,203		88,860	803,343-
INTRA-CITY SALES		5,824,828		4,692,154	1,132,674-
TOTAL		31,935,341		30,864,113	1,071,228-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833,019	26,448,992	565,828	10,873,511	15,575,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,448,992		10,873,511	15,575,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,541,307		6,955,866	414,559
OTHER CATEGORICAL		455,294		8,000	447,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		5,929,440			5,929,440-
FEDERAL - OTHER		10,893,229		2,707,325	8,185,904-
INTRA-CITY SALES		2,140,520		1,202,320	938,200-
TOTAL		26,448,992		10,873,511	15,575,481-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	422	31,935,341	397	29,306,628	2,628,713-
FINANCIAL PLAN SAVINGS				1,557,485	1,557,485
APPROPRIATION	422	31,935,341	397	30,864,113	1,071,228-
OTPS					
TOTALS FOR OPERATING BUDGET		26,448,992		10,873,511	15,575,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,448,992		10,873,511	15,575,481-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	422	58,384,333	397	40,180,139	18,204,194-
FINANCIAL PLAN SAVINGS				1,557,485	1,557,485
APPROPRIATION	422	58,384,333	397	41,737,624	16,646,709-
FUNDING					
CITY		30,919,166		32,352,469	1,433,303
OTHER CATEGORICAL		1,051,790		604,496	447,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		6,173,395		90,000	6,083,395-
FEDERAL - OTHER		11,785,432		2,796,185	8,989,247-
INTRA-CITY SALES		7,965,348		5,894,474	2,070,874-
TOTAL FUNDING		58,384,333		41,737,624	16,646,709-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# 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		2,113,146	2,113,146		
		SUBTOTAL FOR OTHR SER&CHR			2,113,146	2,113,146			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		22,120,346	22,216,483		96,137
		SUBTOTAL FOR FXD MIS CHGS			22,120,346	22,216,483			96,137
		SUBTOTAL FOR BUDGET CODE 2001			24,233,492	24,329,629			96,137
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		421,292	421,292		
		SUBTOTAL FOR OTHR SER&CHR			421,292	421,292			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471		
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471			
		SUBTOTAL FOR BUDGET CODE 2002			2,464,763	2,464,763			
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			27,462,828	27,558,965			96,137
		TOTAL FOR LUMP SUM APPROPRIATION			27,462,828	27,558,965			96,137

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,534,438	27,462,828	2,534,438	27,558,965	96,137
FINANCIAL PLAN SAVINGS APPROPRIATION		27,462,828		27,558,965	96,137

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,462,828		27,558,965	96,137
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,462,828		27,558,965	96,137

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,534,438	27,462,828	2,534,438	27,558,965	96,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,462,828		27,558,965	96,137

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,462,828	27,558,965	96,137
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,462,828	27,558,965	96,137
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	27,462,828		27,558,965	96,137
FINANCIAL PLAN SAVINGS				
APPROPRIATION	27,462,828		27,558,965	96,137
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	27,462,828		27,558,965	96,137
FINANCIAL PLAN SAVINGS				
APPROPRIATION	27,462,828		27,558,965	96,137
FUNDING				
CITY	27,462,828		27,558,965	96,137
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	27,462,828		27,558,965	96,137

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# 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		3,219,737		3,219,737
		SUBTOTAL FOR OTHR SER&CHR					3,219,737		3,219,737
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					25,472,795		25,472,795
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793		511,793
		SUBTOTAL FOR FXD MIS CHGS					511,793		511,793
		SUBTOTAL FOR BUDGET CODE 3001					511,793		511,793
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					25,984,588		25,984,588
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN					25,984,588		25,984,588

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,219,737	25,984,588	3,219,737	25,984,588	
FINANCIAL PLAN SAVINGS APPROPRIATION		25,984,588		25,984,588	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,984,588	25,984,588	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,984,588	25,984,588	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# 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		2,059,415		2,059,415
		SUBTOTAL FOR OTHR SER&CHR					2,059,415		2,059,415
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					23,854,347		23,854,347
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					24,368,046		24,368,046
		TOTAL FOR LUMP SUM- BORO OF BRONX					24,368,046		24,368,046

DEPARTMENTAL ESTIMATES - FY18
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,059,415	24,368,046	2,059,415	24,368,046	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,368,046		24,368,046	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,368,046	24,368,046	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,368,046	24,368,046	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		634,536	634,536	
		SUBTOTAL FOR OTHR SER&CHR			634,536	634,536		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		9,423,374	9,423,374	
		SUBTOTAL FOR FXD MIS CHGS			9,423,374	9,423,374		
		SUBTOTAL FOR BUDGET CODE 2004			10,057,910	10,057,910		
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			10,189,096	10,189,096		
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,189,096	10,189,096		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	634,536	10,189,096	634,536	10,189,096	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,189,096		10,189,096	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,189,096		10,189,096	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,189,096		10,189,096	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		620,973			620,973-
		SUBTOTAL FOR FXD MIS CHGS		620,973			620,973-
		SUBTOTAL FOR BUDGET CODE 4001		620,973			620,973-
		TOTAL FOR		620,973			620,973-
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		246,825			246,825-
		SUBTOTAL FOR FXD MIS CHGS		246,825			246,825-
		SUBTOTAL FOR BUDGET CODE 7001		246,825			246,825-
		TOTAL FOR NY PUBLIC LIBRARY		1,503,503		1,256,678	246,825-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,684,126		6,120,239	436,113
		SUBTOTAL FOR OTHR SER&CHR		5,684,126		6,120,239	436,113
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		66,623,205		66,107,205	516,000-
		SUBTOTAL FOR FXD MIS CHGS		66,623,205		66,107,205	516,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 2006		72,307,331		72,227,444	79,887-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		72,307,331		72,227,444	79,887-
	TOTAL FOR SYSTEMWIDE SERVICES		74,431,807		73,484,122	947,685-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,431,807		73,484,122	947,685-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,431,807		73,484,122	947,685-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,564,009		73,484,122	79,887-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		867,798			867,798-
TOTAL		74,431,807		73,484,122	947,685-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

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

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,913,688	136,335,665	5,913,688	135,387,980	947,685-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,335,665		135,387,980	947,685-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,467,867	135,387,980	79,887-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	867,798		867,798-
TOTAL	136,335,665	135,387,980	947,685-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	136,335,665		135,387,980	947,685-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	136,335,665		135,387,980	947,685-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	136,335,665		135,387,980	947,685-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	136,335,665		135,387,980	947,685-
FUNDING				
CITY	135,467,867		135,387,980	79,887-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	867,798			867,798-
TOTAL FUNDING	136,335,665		135,387,980	947,685-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			266,250					266,250-
		SUBTOTAL FOR FXD MIS CHGS			266,250					266,250-
		SUBTOTAL FOR BUDGET CODE Z001			266,250					266,250-
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			397,987					397,987-
		SUBTOTAL FOR FXD MIS CHGS			397,987					397,987-
		SUBTOTAL FOR BUDGET CODE 4001			397,987					397,987-
		TOTAL FOR			664,237					664,237-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			448,034					448,034-
		SUBTOTAL FOR FXD MIS CHGS			448,034					448,034-
		SUBTOTAL FOR BUDGET CODE 7001			448,034					448,034-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			448,034					448,034-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250		
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,330,360			2,330,360		
		SUBTOTAL FOR OTHR SER&CHR			2,330,360			2,330,360		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		92,415,914		92,414,744	1,170-
	SUBTOTAL FOR FXD MIS CHGS		92,415,914		92,414,744	1,170-
	SUBTOTAL FOR BUDGET CODE 2001	1	94,749,524	1	94,748,354	1,170-
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	100,720,588	1	100,719,418	1,170-
	TOTAL FOR LUMP SUM	1	101,832,859	1	100,719,418	1,113,441-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,331,610	101,832,859	2,331,610	100,719,418	1,113,441-
FINANCIAL PLAN SAVINGS APPROPRIATION		101,832,859		100,719,418	1,113,441-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,720,588		100,719,418	1,170-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,112,271			1,112,271-
TOTAL		101,832,859		100,719,418	1,113,441-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,331,610	101,832,859	2,331,610	100,719,418	1,113,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,832,859		100,719,418	1,113,441-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,720,588		100,719,418	1,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,112,271			1,112,271-
TOTAL		101,832,859		100,719,418	1,113,441-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	101,832,859		100,719,418	1,113,441-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	101,832,859		100,719,418	1,113,441-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	101,832,859		100,719,418	1,113,441-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	101,832,859		100,719,418	1,113,441-
FUNDING				
CITY	100,720,588		100,719,418	1,170-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,112,271			1,112,271-
TOTAL FUNDING	101,832,859		100,719,418	1,113,441-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		368,630					368,630-
		SUBTOTAL FOR FXD MIS CHGS		368,630					368,630-
		SUBTOTAL FOR BUDGET CODE Z001		368,630					368,630-
		TOTAL FOR		368,630					368,630-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 4001 DYCD YALP Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		572,990					572,990-
		SUBTOTAL FOR FXD MIS CHGS		572,990					572,990-
		SUBTOTAL FOR BUDGET CODE 4001		572,990					572,990-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		373,084					373,084-
		SUBTOTAL FOR FXD MIS CHGS		373,084					373,084-
		SUBTOTAL FOR BUDGET CODE 7001		373,084					373,084-
		TOTAL FOR QUEENS PUBLIC LIBRARY		946,074					946,074-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,904,394		2,904,394			
		SUBTOTAL FOR OTHR SER&CHR		2,904,394		2,904,394			
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		98,797,150		98,695,685			101,465-
		SUBTOTAL FOR FXD MIS CHGS		98,797,150		98,695,685			101,465-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			101,701,544		101,600,079	101,465-
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			102,531,544		102,430,079	101,465-
TOTAL FOR LUMP SUM			103,846,248		102,430,079	1,416,169-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,904,394	103,846,248	2,904,394	102,430,079	1,416,169-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,846,248		102,430,079	1,416,169-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,531,544		102,430,079	101,465-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,314,704			1,314,704-
TOTAL		103,846,248		102,430,079	1,416,169-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,904,394	103,846,248	2,904,394	102,430,079	1,416,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,846,248		102,430,079	1,416,169-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,531,544		102,430,079	101,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,314,704			1,314,704-
TOTAL		103,846,248		102,430,079	1,416,169-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	103,846,248		102,430,079	1,416,169-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	103,846,248		102,430,079	1,416,169-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	103,846,248		102,430,079	1,416,169-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	103,846,248		102,430,079	1,416,169-
FUNDING				
CITY	102,531,544		102,430,079	101,465-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,314,704			1,314,704-
TOTAL FUNDING	103,846,248		102,430,079	1,416,169-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1				1
		047 OVERTIME			1				1
		049 BACKPAY - PRIOR YEARS			1				1
		091 PARAPROFESSIONAL PER SESSION			1				1
		SUBTOTAL FOR ADD GRS PAY			4				4
		SUBTOTAL FOR BUDGET CODE 4300			4				4
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,678,530	3	14,865,826			187,296
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,201	3,113,643,665	30,383	3,347,792,721		182	234,149,056
		SUBTOTAL FOR F/T SALARIED	30,204	3,128,322,195	30,386	3,362,658,547		182	234,336,352
02 OTH SALARIED		021 PART-TIME POSITIONS		180,001		180,722			721
		SUBTOTAL FOR OTH SALARIED		180,001		180,722			721
03 UNSALARIED		031 UNSALARIED		147,245,143		152,710,506			5,465,363
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		147,300,560		152,765,923			5,465,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		117,299,748		90,525,535			26,774,213-
		SUBTOTAL FOR ADD GRS PAY		150,645,399		123,871,186			26,774,213-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,204	3,426,448,417	30,386	3,639,476,640		182	213,028,223
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,608,373	983	40,850,004			241,631
			383						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	562	61,874,579	562	62,394,273			519,694
		SUBTOTAL FOR F/T SALARIED	1,545	102,482,952	1,545	103,244,277			761,325
02		OTH SALARIED 021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03		UNSALARIED 031 UNSALARIED		12,596,063		12,616,569			20,506
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,598,246		12,618,752			20,506
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	1,545	115,324,021	1,545	116,105,852			781,831
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01		F/T SALARIED 001 FULL YEAR POSITIONS		12,053		12,755			702
		SUBTOTAL FOR F/T SALARIED		12,053		12,755			702
03		UNSALARIED 031 UNSALARIED		2,963,764		2,967,983			4,219
		SUBTOTAL FOR UNSALARIED		2,963,764		2,967,983			4,219
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		3,368,817		3,373,738			4,921
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	7	562,063	7	585,388			23,325
		SUBTOTAL FOR F/T SALARIED	7	562,063	7	585,388			23,325
03		UNSALARIED 031 UNSALARIED		1,951,889		1,951,889			
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					4,185,534		4,185,534		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		17,879,945		26,598,566		8,718,621	
SUBTOTAL FOR ADD GRS PAY					17,904,945		26,623,566		8,718,621
SUBTOTAL FOR BUDGET CODE 4325				7	22,652,542	7	31,394,488		8,741,946
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		199,759		199,505			254-
SUBTOTAL FOR ADD GRS PAY					199,759		199,505		254-
SUBTOTAL FOR BUDGET CODE 4335				5	834,145	5	833,891		254-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	12,251,235	805	12,570,929			319,694
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,508	1,873,740,373	30,533	1,989,093,652	25	115,353,279	
SUBTOTAL FOR F/T SALARIED				31,313	1,885,991,608	31,338	2,001,664,581	25	115,672,973
02 OTH SALARIED		021 PART-TIME POSITIONS		280,466		281,516			1,050
SUBTOTAL FOR OTH SALARIED					280,466		281,516		1,050
03 UNSALARIED		031 UNSALARIED		41,694,526		61,945,944			20,251,418
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
SUBTOTAL FOR UNSALARIED					41,870,177		62,121,595		20,251,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		102,377,659		102,714,121			336,462
SUBTOTAL FOR ADD GRS PAY					115,786,988		116,123,450		336,462

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			31,313	2,043,929,239	31,338	2,180,191,142	25	136,261,903
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,106,535	425	2,214,415		107,880
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	25,616,689	50	25,616,689		
SUBTOTAL FOR F/T SALARIED			475	27,723,224	475	27,831,104		107,880
02 OTH SALARIED		021 PART-TIME POSITIONS		116,953		117,378		425
SUBTOTAL FOR OTH SALARIED				116,953		117,378		425
03 UNSALARIED		031 UNSALARIED		3,951,384		3,960,063		8,679
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
SUBTOTAL FOR UNSALARIED				3,954,866		3,963,545		8,679
04 ADD GRS PAY		047 OVERTIME		245,996		245,996		
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000		
		091 PARAPROFESSIONAL PER SESSION		37,451,459		40,541,627		3,090,168
SUBTOTAL FOR ADD GRS PAY				37,947,555		41,037,723		3,090,168
SUBTOTAL FOR BUDGET CODE 4605			475	69,742,598	475	72,949,750		3,207,152
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		31,102		32,914		1,812
SUBTOTAL FOR F/T SALARIED				31,102		32,914		1,812
03 UNSALARIED		031 UNSALARIED		206,465		208,190		1,725
		035 CUSTODIAL ALLOWANCES		916,509		916,509		
SUBTOTAL FOR UNSALARIED				1,122,974		1,124,699		1,725
SUBTOTAL FOR BUDGET CODE 4620				1,154,076		1,157,613		3,537

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,166		1,481,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
		SUBTOTAL FOR ADD GRS PAY		31,341		31,341			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,626,612	1	1,626,612			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,374,663	109	12,490,347	1		115,684
		005 FULL TIME PEDAGOGICAL PRSONNEL	117	39,884,718	122	42,736,139	5		2,851,421
		SUBTOTAL FOR F/T SALARIED	225	52,259,381	231	55,226,486	6		2,967,105
02 OTH SALARIED		021 PART-TIME POSITIONS		312,427		312,935			508
		SUBTOTAL FOR OTH SALARIED		312,427		312,935			508
03 UNSALARIED		031 UNSALARIED		2,940,430		2,544,478			395,952-
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		2,950,533		2,554,581			395,952-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		13,233,815		15,737,082			2,503,267
		SUBTOTAL FOR ADD GRS PAY		13,853,357		16,356,624			2,503,267
		SUBTOTAL FOR BUDGET CODE 4648	225	69,375,698	231	74,450,626	6		5,074,928
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,812		30,148			3,336

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,767,349	206	9,770,685			3,336
03 UNSALARIED		031 UNSALARIED		688,259		688,711			452
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		692,299		692,751			452
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		79,545		79,545			
		SUBTOTAL FOR BUDGET CODE 4660	206	10,539,193	206	10,542,981			3,788
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,154	2	170,262			3,108
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
		SUBTOTAL FOR F/T SALARIED	6	457,608	6	460,716			3,108
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		2,578,639		2,852,531			273,892
		SUBTOTAL FOR ADD GRS PAY		2,578,740		2,852,632			273,892
		SUBTOTAL FOR BUDGET CODE 4662	6	3,040,568	6	3,317,568			277,000
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4664				749,734		749,734		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,287	1	160,401	3-	306,886-
SUBTOTAL FOR F/T SALARIED			4	467,287	1	160,401	3-	306,886-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,277,060				1,277,060-
SUBTOTAL FOR ADD GRS PAY				1,277,060				1,277,060-
SUBTOTAL FOR BUDGET CODE 7902			4	1,744,347	1	160,401	3-	1,583,946-
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,028,002	219	50,029,633		1,631
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611		
SUBTOTAL FOR F/T SALARIED			3,397	299,947,613	3,397	299,949,244		1,631
03 UNSALARIED		031 UNSALARIED		11,287,326		11,312,109		24,783
SUBTOTAL FOR UNSALARIED				11,287,326		11,312,109		24,783
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	392,732,280	3,397	392,758,694		26,414
TOTAL FOR			67,388	6,163,266,891	67,598	6,529,094,334	210	365,827,443
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			67,388	6,163,266,891	67,598	6,529,094,334	210	365,827,443

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,388	6,163,266,891	67,598	6,529,094,334	365,827,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67,388	6,163,266,891	67,598	6,529,094,334	365,827,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,888,808,502	3,218,741,796	329,933,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,259,911,489	3,295,805,638	35,894,149
FEDERAL - C.D.			
FEDERAL - OTHER	14,546,900	14,546,900	
INTRA-CITY SALES			
TOTAL	6,163,266,891	6,529,094,334	365,827,443

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	71,764-152,360	21	96,468	2,025,827
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	66,769-103,459	24	84,348	2,024,344
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-170,999	35	110,158	3,855,523
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-136,902	79	87,856	6,940,599
10037	ADMINISTRATIVE SPACE ANALYST	71,764- 71,764	1	71,764	71,764
10026	ADMINISTRATIVE STAFF ANALYST	71,764-143,527	12	91,850	1,102,200
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 82,469	1	82,469	82,469
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 63,648	1	63,648	63,648
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	40,723- 40,723	1	40,723	40,723
90648	CITY ELEVATOR OPERATOR	36,034- 36,284	3	36,187	108,561
10250	CLERICAL AIDE	35,166- 35,166	1	35,166	35,166
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,250- 57,018	5	41,945	209,725
56056	COMMUNITY ASSISTANT	30,198- 39,198	214	35,284	7,550,740
56057	COMMUNITY ASSOCIATE	34,555- 59,255	1,790	44,792	80,177,494
56058	COMMUNITY COORDINATOR	50,231- 78,061	217	60,514	13,131,468
13620	COMPUTER AIDE-NON-SPVR	43,882- 61,334	4	53,522	214,087
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 57,356	2	56,101	112,202
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 99,500	15	78,398	1,175,977
13615	COMPUTER SERVICE TECHNICIAN	43,882- 61,379	23	53,555	1,231,765
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 91,392	2	85,432	170,864
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 83,616	5	60,866	304,331
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	80,878-100,424	11	85,510	940,615
12750	EDUCATION ANALYST TRAINEE	39,400- 50,763	3	44,218	132,653
1263A	EDUCATION OFFICER (UNION)	62,835- 85,768	27	72,343	1,953,271
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
92611	MACHINIST'S HELPER	79,448- 79,448	3	79,448	238,345
90622	MEDIA SERVICES TECHNICIAN	56,356- 56,356	1	56,356	56,356
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	5	65,641	328,205
51222	PHYSICAL THERAPIST (DOE)	68,277- 68,664	2	68,471	136,941
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,840- 61,040	2	60,940	121,880
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	52,115- 52,115	1	52,115	52,115
12158	PROCUREMENT ANALYST	69,562- 69,562	1	69,562	69,562
60621	PROGRAM PRODUCER	69,214- 69,214	1	69,214	69,214
60910	RESEARCH ASSISTANT	59,455- 63,279	2	61,367	122,734
06745	SCHOOL BUSINESS MANAGER	54,183-100,565	138	74,647	10,301,277
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	36,160- 85,259	254	50,873	12,921,824
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	39,567- 39,567	1	39,567	39,567
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,292- 58,561	2	50,927	101,853
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,195- 47,195	1	47,195	47,195
12200	STOCK WORKER	34,307- 45,209	5	38,311	191,555

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	57,661- 57,661	1	57,661	57,661
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 85,304	11	74,497	819,472
TOTAL FOR OBJECT 001			2,932		149,625,499
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	40,389- 41,524	3	40,965	122,894
AETRR	ADULT EDUCAT TEACH - REG SUB	33,352- 33,352	1	33,352	33,352
AETRO	ADULT EDUCATION TEACHER	67,369-145,081	40	92,939	3,717,557
AREPP	ANNUAL ED PARA	23,614- 43,108	1,097	32,837	36,021,770
ASPRQ	ASPIRING PRINCIPAL	87,527- 87,527	1	87,527	87,527
SSAPQ	ASSISTANT PRINCIPAL	84,055-144,944	858	126,202	108,280,983
SUAPQ	ASSISTANT PRINCIPAL	105,242-139,369	2,330	112,367	261,815,231
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	124,944-130,794	2	127,869	255,738
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	112,461-119,369	5	116,275	581,373
SUYWQ	ASSISTANT SUPERINTENDENT	122,549-216,219	39	161,781	6,309,462
SUYDQ	COMMUNITY SUPERTINDENT	207,282-207,282	1	207,282	207,282
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-149,110	130	121,037	15,734,851
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	1,897	86,289	163,689,333
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	55,670-111,861	70	64,691	4,528,338
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 62,177	4	57,297	229,187
LBLAQ	LAB SPECIALIST/ASSISTANT	41,863- 85,390	96	76,803	7,373,058
LBLAR	LAB SPECIALIST/ASSISTANT-REG SUB	45,651- 45,651	1	45,651	45,651
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	198,730-198,730	1	198,730	198,730
SUPLQ	PRINCIPAL	132,942-191,148	1,610	149,003	239,895,046
SUPAQ	PRINCIPAL ASSIGNED	158,883-171,671	6	166,174	997,042
MIMIQ	SCHOOL MEDICAL INSPECTOR	78,424- 78,424	3	78,424	235,272
CLSPQ	SCHOOL PSYCHOLGIST	55,388-114,252	45	96,524	4,343,589
SYSYQ	SCHOOL SECRETARY	35,877- 71,245	2,732	56,636	154,730,489
SYSYR	SCHOOL SECRETARY-REG SUB	35,877- 44,694	138	39,400	5,437,225
CLSWQ	SCHOOL SOCIAL WORKER	55,670-112,495	461	82,660	38,106,483
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	82,071- 82,071	1	82,071	82,071
SSASQ	SUPERVISOR ASSIGNED	135,606-135,606	1	135,606	135,606
ASVAR	TEACH ASST VOCATION - REG SUB	46,485- 48,493	35	47,683	1,668,914
TRTRQ	TEACHER	45,614-130,511	48,146	81,090	3,904,153,160
ARTAP	TEACHER AIDE	23,614- 23,614	1	23,614	23,614
TRTAQ	TEACHER ASSIGNED A	69,172-123,811	42	97,668	4,102,065
TRWXQ	TEACHER ATTENDANCE	51,650-108,811	322	85,346	27,481,423
TRTSQ	TEACHER SPECIAL EDUCATION	51,650-130,511	2,672	73,069	195,239,831
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 65,498	74	53,737	3,976,526
TRTRR	TEACHER-REG SUB	51,650-108,811	301	61,309	18,454,029

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TOTAL FOR OBJECT 005	63,166	5,208,294,702
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POSITION SCHEDULE FOR U/A 401	66,098	5,357,920,201
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,500	121,590,370
TOTAL FOR U/A 401	67,598	5,479,510,571

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30			PROPTY&EQUIP 337 BOOKS-OTHER		1,383,410		2,803,235		1,419,825
			SUBTOTAL FOR PROPTY&EQUIP		1,383,410		2,803,235		1,419,825
			SUBTOTAL FOR BUDGET CODE 4300		1,383,410		2,803,235		1,419,825
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		134,718,707		96,252,501		38,466,206-
			199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636		
			SUBTOTAL FOR SUPPLYS&MATL		136,527,343		98,061,137		38,466,206-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,244,486		12,244,486		
			337 BOOKS-OTHER		5,536,424		5,536,424		
			338 LIBRARY BOOKS		885,454		885,454		
			SUBTOTAL FOR PROPTY&EQUIP		18,666,364		18,666,364		
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,533,794				1,533,794-
			126001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		10,647,938		10,647,938		
			402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168		
			SUBTOTAL FOR OTHR SER&CHR		21,570,229		20,036,435		1,533,794-
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	10,154,766	104	10,154,766		
			686 PROF SERV OTHER	2	430,680	2	430,680		
			689 PROF SERV CURRIC & PROF DEVEL	6	2,854,021	6	2,886,021		32,000
			SUBTOTAL FOR CNTRCTL SVCS	284	21,243,932	284	21,275,932		32,000
				394					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4301		284	198,007,868	284	158,039,868	39,968,000-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823	
	199 DATA PROCESSING SUPPLIES		75,042		75,042	
SUBTOTAL FOR SUPPLYS&MATL			1,055,865		1,055,865	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164	
	337 BOOKS-OTHER		56,207		56,207	
	338 LIBRARY BOOKS		234,114		234,114	
SUBTOTAL FOR PROPTY&EQUIP			593,485		593,485	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
	402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
	451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
SUBTOTAL FOR OTHR SER&CHR			1,081,477		1,081,477	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
	602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
	612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
	615 PRINTING CONTRACTS	1	10,274	1	10,274	
	622 TEMPORARY SERVICES	1	20,000	1	20,000	
	685 PROF SERV DIRECT EDUC SERV	5	637,316	5	1,037,316	400,000
	686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
	689 PROF SERV CURRIC & PROF DEVEL	101	8,161,414	101	12,386,164	4,224,750
SUBTOTAL FOR CNTRCTL SVCS		171	11,338,301	171	15,963,051	4,624,750
SUBTOTAL FOR BUDGET CODE 4305		171	14,069,128	171	18,693,878	4,624,750
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,407,479		10,003,228	2,595,749
SUBTOTAL FOR SUPPLYS&MATL			7,407,479		10,003,228	2,595,749
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,799,087		4,443,298	6,355,789-
	337 BOOKS-OTHER		60,290,082		51,933,125	8,356,957-
	338 LIBRARY BOOKS		7,167,374		7,256,124	88,750
SUBTOTAL FOR PROPTY&EQUIP			78,256,543		63,632,547	14,623,996-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4315					85,664,022	73,635,775		12,028,247-	
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		131,901,997	141,901,997		10,000,000	
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454	8,420,454			
		402	TELEPHONE & OTHER COMMUNICATNS		10,200	10,200			
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700	2,802,700			
SUBTOTAL FOR OTHR SER&CHR					143,135,351	153,135,351		10,000,000	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	50,250	50,250			
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	2,200			
		613	DATA PROCESSING EQUIPMENT		2,000,000	2,000,000			
		668	BUS TRANSP REIMBURSABLE PRGMS		33,520	33,520			
		669	TRANSPORTATION OF PUPILS	3	27,175	27,175			
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	2,275,645			
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	256,956			
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	190,000			
SUBTOTAL FOR CNTRCTL SVCS				30	4,835,746	4,835,746			
SUBTOTAL FOR BUDGET CODE 4320				30	161,183,685	171,183,685		10,000,000	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,028,318	7,388,600		639,718-	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875	7,875			
		199	DATA PROCESSING SUPPLIES		106,400	106,400			
SUBTOTAL FOR SUPPLYS&MATL					8,142,593	7,502,875		639,718-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		102,000	102,000			
SUBTOTAL FOR OTHR SER&CHR					102,000	102,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			11,800			11,800		
		668 BUS TRANSP REIMBURSABLE PRGMS			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			9,372,983			8,733,265		639,718-
BUDGET CODE: 4335 Office of Community Schools										
10		SUPPLYS&MATL			5,229,266			5,229,266		
		100 SUPPLIES + MATERIALS - GENERAL			5,229,266			5,229,266		
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR						3,457,981		3,457,981
		400 CONTRACTUAL SERVICES-GENERAL						3,457,981		3,457,981
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS								
		686 PROF SERV OTHER	83		46,009,342	83		43,920,662		2,088,680-
		SUBTOTAL FOR CNTRCTL SVCS	83		46,009,342	83		43,920,662		2,088,680-
		SUBTOTAL FOR BUDGET CODE 4335	83		51,238,608	83		52,607,909		1,369,301
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10		SUPPLYS&MATL			44,840,031			45,611,131		771,100
		100 SUPPLIES + MATERIALS - GENERAL			44,840,031			45,611,131		771,100
		199 DATA PROCESSING SUPPLIES			2,430,262			2,430,262		
		SUBTOTAL FOR SUPPLYS&MATL			47,270,293			48,041,393		771,100
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,371,151			3,371,151		
		337 BOOKS-OTHER			5,486,095			6,228,595		742,500
		338 LIBRARY BOOKS			1,610,326			1,610,326		
		SUBTOTAL FOR PROPTY&EQUIP			10,467,572			11,210,072		742,500
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,890,741			3,890,741		
		402 TELEPHONE & OTHER COMMUNICATNS			5,863,755			5,863,755		
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,500			22,500		
		SUBTOTAL FOR OTHR SER&CHR			9,776,996			9,776,996		
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			1,803,750			1,803,750		
		615 PRINTING CONTRACTS	12		75,686	12		75,686		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		622 TEMPORARY SERVICES	5	839,084	5	839,084			
		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	5,710,897	52	4,910,897		800,000-	
		686 PROF SERV OTHER	16	6,294,144	16	8,043,848		1,749,704	
		689 PROF SERV CURRIC & PROF DEVEL	52	5,665,021	52	7,704,521		2,039,500	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880			
		SUBTOTAL FOR CNTRCTL SVCS	162	20,725,870	162	23,715,074		2,989,204	
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	88,911,731	162	93,414,535		4,502,804	
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		1,535,039		1,535,039			
		686 PROF SERV OTHER		118,068		118,068			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		4,033,066		4,033,066			
		SUBTOTAL FOR BUDGET CODE 4605		5,255,219		5,255,219			
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			203			203	
			SUBTOTAL FOR OTHR SER&CHR			203			203	
			SUBTOTAL FOR BUDGET CODE 4606			68,603			68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			724,663			724,663	
			199 DATA PROCESSING SUPPLIES			488,183			4,121,623	3,633,440
			SUBTOTAL FOR SUPPLYS&MATL			1,212,846			4,846,286	3,633,440
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,198,767			3,103,415	1,904,648
			337 BOOKS-OTHER			10,685,076			15,339,490	4,654,414
			338 LIBRARY BOOKS			1,917,313			2,990,371	1,073,058
			SUBTOTAL FOR PROPTY&EQUIP			13,801,156			21,433,276	7,632,120
			SUBTOTAL FOR BUDGET CODE 4615			15,014,002			26,279,562	11,265,560
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			830,895			830,895	
			199 DATA PROCESSING SUPPLIES			182,114			182,114	
			SUBTOTAL FOR SUPPLYS&MATL			1,013,009			1,013,009	
30	PROPTY&EQUIP		337 BOOKS-OTHER			100,000			100,000	
			SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000	
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			531,835			531,835	
			686 PROF SERV OTHER			31,505			31,505	
			689 PROF SERV CURRIC & PROF DEVEL			56,039			56,039	
			SUBTOTAL FOR CNTRCTL SVCS			619,379			619,379	
			SUBTOTAL FOR BUDGET CODE 4620			1,732,388			1,732,388	
BUDGET CODE: 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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		10,900,208		12,382,074			1,481,866
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454			
SUBTOTAL FOR SUPPLYS&MATL					18,253,662		19,735,528		1,481,866
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,223,257		2,253,257			30,000
		337 BOOKS-OTHER		3,083,980		4,937,911			1,853,931
		338 LIBRARY BOOKS		416,020		416,020			
SUBTOTAL FOR PROPTY&EQUIP					5,723,257		7,607,188		1,883,931
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,081,960					1,081,960-
	126001	40X CONTRACTUAL SERVICES-GENERAL		131,408					131,408-
	260001	40X CONTRACTUAL SERVICES-GENERAL		149,750					149,750-
	816001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		31,847,087		30,870,708			976,379-
		402 TELEPHONE & OTHER COMMUNICATNS		12,513,727		12,437,727			76,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,229,707		3,453,957			224,250
		485 TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393			
SUBTOTAL FOR OTHR SER&CHR					49,963,032		47,771,785		2,191,247-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		366,770		9,001,478			8,634,708
		602 TELECOMMUNICATIONS MAINT		501,655		501,655			
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000			
		613 DATA PROCESSING EQUIPMENT		2,432,494		2,432,494			
		615 PRINTING CONTRACTS		1,015,866		1,000,866			15,000-
		622 TEMPORARY SERVICES		1,078,239		1,110,639			32,400
		669 TRANSPORTATION OF PUPILS		56,750		56,750			

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	75,000	1	75,000			
		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		18,914,463		19,198,277		283,814	
		686 PROF SERV OTHER	25	42,789,544	25	55,300,808		12,511,264	
		689 PROF SERV CURRIC & PROF DEVEL	22	12,299,607	22	16,748,265		4,448,658	
		SUBTOTAL FOR CNTRCTL SVCS	50	85,716,988	50	111,612,832		25,895,844	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,140				2,140-	
		SUBTOTAL FOR FXD MIS CHGS		2,140				2,140-	
		SUBTOTAL FOR BUDGET CODE 4648	50	159,659,079	50	186,727,333		27,068,254	
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500			
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758			
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000			
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		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		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786			
		SUBTOTAL FOR SUPPLYS&MATL		243,786		238,786		5,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		47,954			47,954-	
			400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		186,964		139,010	47,954-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		746,200		746,200		
			685 PROF SERV DIRECT EDUC SERV	95	1,792,578	95	1,858,171	65,593	
			SUBTOTAL FOR CNTRCTL SVCS	95	2,538,778	95	2,604,371	65,593	
			SUBTOTAL FOR BUDGET CODE 4662	95	2,984,528	95	2,997,167	12,639	
BUDGET CODE: 4664 BIG APPLE GAMES									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		12,100		12,100		
60	CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000		
			SUBTOTAL FOR BUDGET CODE 4664	1	31,100	1	31,100		
BUDGET CODE: 7902 City Council Member Items									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,405,222			17,405,222-	
			SUBTOTAL FOR SUPPLYS&MATL		17,405,222			17,405,222-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000			450,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		975			975-	
			SUBTOTAL FOR OTHR SER&CHR		450,975			450,975-	
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		31,500			31,500-	
			686 PROF SERV OTHER		120,000			120,000-	
			689 PROF SERV CURRIC & PROF DEVEL		250,000			250,000-	
			SUBTOTAL FOR CNTRCTL SVCS		401,500			401,500-	
			SUBTOTAL FOR BUDGET CODE 7902		18,257,697			18,257,697-	

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,613			1,613-
	856001	40X CONTRACTUAL SERVICES-GENERAL		500			500-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		2,113			2,113-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		20,973,337		20,973,837	500
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392	
		SUBTOTAL FOR CNTRCTL SVCS		26,695,729		26,696,229	500
		SUBTOTAL FOR BUDGET CODE 8489		29,165,815		29,164,202	1,613-
TOTAL FOR			881	843,186,862	881	832,554,720	10,632,142-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			881	843,186,862	881	832,554,720	10,632,142-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,856,116	843,186,862	141,901,997	832,554,720	10,632,142-
FINANCIAL PLAN SAVINGS		7,986,782			7,986,782-
APPROPRIATION		851,173,644		832,554,720	18,618,924-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		439,341,547		421,485,310	17,856,237-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		411,832,097		411,069,410	762,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		851,173,644		832,554,720	18,618,924-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	16,541	929,009,154	17,343	1,045,302,500	802		116,293,346
		SUBTOTAL FOR F/T SALARIED	16,545	929,074,046	17,347	1,045,367,392	802		116,293,346
03 UNSALARIED		031 UNSALARIED		11,785,310		11,819,359			34,049
		SUBTOTAL FOR UNSALARIED		11,785,310		11,819,359			34,049
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		5,160,717		6,704,595			1,543,878
		SUBTOTAL FOR ADD GRS PAY		7,222,857		8,766,735			1,543,878
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	16,545	951,346,960	17,347	1,069,218,233	802		117,871,273
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	6,520	373,799,775	7,005	397,176,491	485		23,376,716
		SUBTOTAL FOR F/T SALARIED	6,524	374,207,068	7,009	397,583,784	485		23,376,716
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			6,524	375,889,672	7,009	399,266,388	485	23,376,716
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	127,165,001	1,514	134,915,401		7,750,400
SUBTOTAL FOR F/T SALARIED			1,514	127,165,001	1,514	134,915,401		7,750,400
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873		
SUBTOTAL FOR BUDGET CODE 4901			1,514	129,128,874	1,514	136,879,274		7,750,400
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			26,848	1,552,183,145	28,135	1,701,181,534	1,287	148,998,389
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			26,848	1,552,183,145	28,135	1,701,181,534	1,287	148,998,389

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,848	1,552,183,145	28,135	1,701,181,534	148,998,389
FINANCIAL PLAN SAVINGS APPROPRIATION	26,848	1,552,183,145	28,135	1,701,181,534	148,998,389

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	703,400,257	750,650,470	47,250,213
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	841,952,888	933,531,064	91,578,176
FEDERAL - C.D.			
FEDERAL - OTHER	6,830,000	17,000,000	10,170,000
INTRA-CITY SALES			
TOTAL	1,552,183,145	1,701,181,534	148,998,389

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		68,277- 68,664	3	68,535	205,605
51222 PHYSICAL THERAPIST (DOE)		68,277- 68,277	1	68,277	68,277
TOTAL FOR OBJECT 001			4		273,882
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		23,614- 43,108	10,688	32,735	349,871,948
SUAPQ ASSISTANT PRINCIPAL		105,242-126,061	23	110,880	2,550,249
SSAPQ ASSISTANT PRINCIPAL		117,233-142,480	52	125,011	6,500,587
GCGCQ GUIDANCE COUNSELOR		55,670-111,861	804	90,140	72,472,448
CLSPQ SCHOOL PSYCHOLGIST		59,150-114,252	36	86,479	3,113,227
CLSWQ SCHOOL SOCIAL WORKER		55,670-112,495	207	89,056	18,434,624
TRTRQ TEACHER		51,650-116,311	974	75,754	73,784,795
ARTAP TEACHER AIDE		23,614- 24,157	2	23,886	47,771
TRTAQ TEACHER ASSIGNED A		64,162-103,540	21	81,127	1,703,668
ASATR TEACHER ASSISTANT - REG SUB		22,500- 22,500	2	22,500	45,000
TRWXQ TEACHER ATTENDANCE		53,112- 94,173	2	73,643	147,285
TRRRQ TEACHER RESOURCE ROOM		102,401-108,811	2	105,606	211,212
TRTSQ TEACHER SPECIAL EDUCATION		51,650-130,511	13,781	74,354	1,024,667,925
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		51,650- 66,703	195	54,220	10,572,827
TRTRR TEACHER-REG SUB		51,650- 63,496	9	54,363	489,264
TOTAL FOR OBJECT 005			26,798		1,564,612,830

POSITION SCHEDULE FOR U/A 403			26,802		1,564,886,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,333		77,829,788
TOTAL FOR U/A 403			28,135		1,642,716,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,349,878		5,349,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,349,878		5,349,878	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	221	1,469,857,896	234	1,607,746,686		13	137,888,790
		SUBTOTAL FOR CNTRCTL SVCS	221	1,469,857,896	234	1,607,746,686		13	137,888,790
		SUBTOTAL FOR BUDGET CODE 2301	221	1,469,857,896	234	1,607,746,686		13	137,888,790
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		193,837,182		221,144,521			27,307,339
		SUBTOTAL FOR CNTRCTL SVCS		193,837,182		221,144,521			27,307,339
		SUBTOTAL FOR BUDGET CODE 2302		193,837,182		221,144,521			27,307,339
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,539,275		5,539,275			
		SUBTOTAL FOR OTHR SER&CHR		5,539,275		5,539,275			
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		34,800,826		46,162,934			11,362,108
		SUBTOTAL FOR CNTRCTL SVCS		34,800,826		46,162,934			11,362,108
		SUBTOTAL FOR BUDGET CODE 2303		40,340,101		51,702,209			11,362,108
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,568,721		1,670,312			101,591
		SUBTOTAL FOR SUPPLYS&MATL		1,568,721		1,670,312			101,591
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,099,998		6,670,346			570,348
		338 LIBRARY BOOKS		654,506		521,584			132,922-
		SUBTOTAL FOR PROPTY&EQUIP		6,754,504		7,191,930			437,426
		SUBTOTAL FOR BUDGET CODE 2304		8,323,225		8,862,242			539,017
		TOTAL FOR	221	1,712,358,404	234	1,889,455,658		13	177,097,254

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		221	1,712,358,404	234	1,889,455,658	13	177,097,254

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,712,358,404		1,889,455,658	177,097,254
FINANCIAL PLAN SAVINGS APPROPRIATION		1,712,358,404		1,889,455,658	177,097,254

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		901,351,266		957,006,417	55,655,151
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		811,007,138		932,449,241	121,442,103
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,712,358,404		 1,889,455,658	 177,097,254

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	361,741			11-	361,741-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,037	298,256,325	4,853	277,783,168	184-	20,473,157-	
		SUBTOTAL FOR F/T SALARIED	5,048	298,618,066	4,853	277,783,168	195-	20,834,898-	
03 UNSALARIED		031 UNSALARIED		1,281,104				1,281,104-	
		SUBTOTAL FOR UNSALARIED		1,281,104				1,281,104-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		56,090,511		53,863,957		2,226,554-	
		065 SOCIAL SECURITY CONTRIBUTIONS		19,952,307		19,077,321		874,986-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,869,558		4,450,113		419,445-	
		SUBTOTAL FOR FRINGE BENES		80,912,376		77,391,391		3,520,985-	
		SUBTOTAL FOR BUDGET CODE 8707	5,048	380,811,546	4,853	355,174,559	195-	25,636,987-	
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		544,453		544,453			
		SUBTOTAL FOR ADD GRS PAY		544,453		544,453			
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	16,991,313	39	16,991,313			
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		5,047,656		5,047,131		525-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		384,522		385,047		525	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR FRINGE BENES		7,228,507		7,228,507	
	SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926	
	TOTAL FOR	5,264	428,512,785	5,069	402,875,798	195- 25,636,987-
	TOTAL FOR UNIVERSAL PRE-K - PS	5,264	428,512,785	5,069	402,875,798	195- 25,636,987-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,264	428,512,785	5,069	402,875,798	25,636,987-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,264	428,512,785	5,069	402,875,798	25,636,987-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,337,031	72,700,044	25,636,987-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	329,736,465	329,736,465	
FEDERAL - C.D.			
FEDERAL - OTHER	439,289	439,289	
INTRA-CITY SALES			
TOTAL	428,512,785	402,875,798	25,636,987-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	71,764-113,718	4	93,293	373,173
10031	ADMINISTRATIVE EDUCATION ANALYST	77,284-129,068	7	109,619	767,334
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-112,908	5	97,631	488,154
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-176,649	16	115,200	1,843,202
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-102,387	33	82,909	2,735,992
10025	ADMINISTRATIVE MANAGER	93,007- 93,007	1	93,007	93,007
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,284- 77,284	1	77,284	77,284
10026	ADMINISTRATIVE STAFF ANALYST	71,764-166,256	4	106,428	425,711
B0087	AGENCY ATTORNEY (DOE)	74,912- 76,511	2	75,712	151,423
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 82,469	2	82,469	164,938
56057	COMMUNITY ASSOCIATE	40,929- 57,791	5	45,874	229,371
56058	COMMUNITY COORDINATOR	50,231- 74,280	56	58,702	3,287,314
13632	COMPUTER SPECIALIST (SOFTWARE)	111,477-111,477	1	111,477	111,477
1263A	EDUCATION OFFICER (UNION)	62,835- 86,962	22	81,038	1,782,842
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,738	3	58,892	176,675
12158	PROCUREMENT ANALYST	52,980- 91,176	6	65,218	391,305
TOTAL FOR OBJECT 001			168		13,099,202
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 39,443	1,896	32,915	62,406,517
SUAPQ	ASSISTANT PRINCIPAL	105,242-122,461	7	108,970	762,788
SSAPQ	ASSISTANT PRINCIPAL	117,233-132,634	9	120,857	1,087,713
SUYWQ	ASSISTANT SUPERINTENDENT	126,160-146,533	4	136,691	546,765
SUDIQ	DIRECTOR	116,826-139,645	17	128,295	2,181,022
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,360-143,373	19	123,646	2,349,276
GCGCQ	GUIDANCE COUNSELOR	97,683- 97,683	1	97,683	97,683
SYSYQ	SCHOOL SECRETARY	35,877- 71,245	19	54,246	1,030,669
CLSWQ	SCHOOL SOCIAL WORKER	64,429-112,495	122	88,808	10,834,560
TRTRQ	TEACHER	51,650-130,511	2,122	83,405	176,985,669
TRTAQ	TEACHER ASSIGNED A	63,776-108,811	91	92,143	8,384,989
TRTSQ	TEACHER SPECIAL EDUCATION	53,112-108,811	125	82,061	10,257,659
TRTRR	TEACHER-REG SUB	51,650- 60,293	5	55,107	275,536
TOTAL FOR OBJECT 005			4,437		277,200,846

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	4,605	290,300,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	464	29,250,645
TOTAL FOR U/A 407	5,069	319,550,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8617 UPK ACS NYCEEC									
40	OTHR	SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL		76,259,436		76,259,436		
			SUBTOTAL FOR OTHR SER&CHR		76,259,436		76,259,436		
			SUBTOTAL FOR BUDGET CODE 8617		76,259,436		76,259,436		
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		
			338 LIBRARY BOOKS		20,655		20,655		
			SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515		
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		231,262				231,262-
			400 CONTRACTUAL SERVICES-GENERAL		1,555,413		1,555,413		
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174		
			SUBTOTAL FOR OTHR SER&CHR		1,807,849		1,576,587		231,262-
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	321,577,605	1,200	312,318,928		9,258,677-
			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	321,951,199	1,208	312,692,522		9,258,677-
			SUBTOTAL FOR BUDGET CODE 8707	1,208	326,009,408	1,208	316,519,469		9,489,939-
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,786,362		3,780,362		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,786,362		3,780,362		6,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		129,600				129,600-
		400	CONTRACTUAL SERVICES-GENERAL		751,565		751,565		
		402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
		451	NON OVERNIGHT TRVL EXP-GENERAL		827,876		827,876		
	SUBTOTAL FOR OTHR SER&CHR				2,047,258		1,917,658		129,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,504,610	1	3,933,465		2,428,855
		602	TELECOMMUNICATIONS MAINT		21,095		21,095		
		613	DATA PROCESSING EQUIPMENT		47,531		47,219		312-
		615	PRINTING CONTRACTS		1,310,528		1,310,528		
		622	TEMPORARY SERVICES		911,458		911,458		
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672		
		684	PROF SERV COMPUTER SERVICES		2,037,975		2,037,975		
		686	PROF SERV OTHER		768,861		750,173		18,688-
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198		
	SUBTOTAL FOR CNTRCTL SVCS			1	21,478,928	1	23,888,783		2,409,855
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,225				10,225-
	SUBTOTAL FOR FXD MIS CHGS				10,225				10,225-
	SUBTOTAL FOR BUDGET CODE 8807			1	27,322,773	1	29,586,803		2,264,030
BUDGET CODE: 8907 UPK DOE FIELD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793		
	SUBTOTAL FOR SUPPLYS&MATL				1,939,793		1,939,793		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,042,591		875,572		167,019-
	SUBTOTAL FOR PROPTY&EQUIP				1,042,591		875,572		167,019-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		97,155				97,155-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		285,219				285,219-
		400	CONTRACTUAL SERVICES-GENERAL		724,547		1,106,921		382,374
		451	NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330		
	SUBTOTAL FOR OTHR SER&CHR				1,729,251		1,729,251		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,045		1,045		
		615	PRINTING CONTRACTS		33,375		33,375		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
		SUBTOTAL FOR BUDGET CODE 8907		5,436,648		5,269,629	167,019-
		TOTAL FOR	1,209	435,028,265	1,209	427,635,337	7,392,928-
		TOTAL FOR UNIVERSAL PRE-K - OTPS	1,209	435,028,265	1,209	427,635,337	7,392,928-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,012,897	435,028,265	76,259,436	427,635,337	7,392,928-
FINANCIAL PLAN SAVINGS APPROPRIATION		435,028,265		427,635,337	7,392,928-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,550,213		15,607,981	2,057,768
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		396,819,583		396,819,583	
FEDERAL - C.D.					
FEDERAL - OTHER		24,466,450		15,207,773	9,258,677-
INTRA-CITY SALES		167,019			167,019-
TOTAL		435,028,265		427,635,337	7,392,928-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Universal Pre-Kindergarten Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,456		12,378	2,922
SUBTOTAL FOR F/T SALARIED				9,456		12,378	2,922
SUBTOTAL FOR BUDGET CODE 2317				9,456		12,378	2,922
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	151,320	151,320
SUBTOTAL FOR F/T SALARIED					2	151,320	151,320
SUBTOTAL FOR BUDGET CODE 2639					2	151,320	151,320
BUDGET CODE: 2640 School Support Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	28,400,417	387	28,462,313	61,896
		005 FULL TIME PEDAGOGICAL PRSONNEL	549	63,273,645	549	66,700,709	3,427,064
SUBTOTAL FOR F/T SALARIED			936	91,674,062	936	95,163,022	3,488,960
03 UNSALARIED		031 UNSALARIED		2,499		2,645	146
SUBTOTAL FOR UNSALARIED				2,499		2,645	146
SUBTOTAL FOR BUDGET CODE 2640			936	91,676,561	936	95,165,667	3,489,106
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		786,606		787,234	628
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241	
SUBTOTAL FOR F/T SALARIED			85	2,452,847	85	2,453,475	628
03 UNSALARIED		031 UNSALARIED		9,377,872		9,377,872	
SUBTOTAL FOR UNSALARIED				9,377,872		9,377,872	
SUBTOTAL FOR BUDGET CODE 2641			85	11,830,719	85	11,831,347	628
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,529	16	1,457,825	431,296
		005 FULL TIME PEDAGOGICAL PRSONNEL	155	15,872,701	158	17,126,738	1,254,037

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			168	16,899,230	174	18,584,563		6	1,685,333
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
SUBTOTAL FOR UNSALARIED				78,144		78,144			
04 ADD GRS PAY		047 OVERTIME		5,242		5,242			
		091 PARAPROFESSIONAL PER SESSION		25,963		62,528			36,565
SUBTOTAL FOR ADD GRS PAY				31,205		67,770			36,565
SUBTOTAL FOR BUDGET CODE 2644			168	17,008,579	174	18,730,477		6	1,721,898
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	31,128,198	91	31,263,366			135,168
		005 FULL TIME PEDAGOGICAL PRSONNEL	28	10,056,304	28	10,141,632			85,328
SUBTOTAL FOR F/T SALARIED			119	41,184,502	119	41,404,998			220,496
03 UNSALARIED		031 UNSALARIED		2,157,129		2,191,978			34,849
SUBTOTAL FOR UNSALARIED				2,157,129		2,191,978			34,849
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			119	43,589,550	119	43,844,895			255,345
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	10,573,040	20	10,614,007			40,967
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	15,725,627	527	30,929,916		195	15,204,289
SUBTOTAL FOR F/T SALARIED			352	26,298,667	547	41,543,923		195	15,245,256
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517			
SUBTOTAL FOR ADD GRS PAY				11,755		11,755			
SUBTOTAL FOR BUDGET CODE 2646			352	26,310,422	547	41,555,678		195	15,245,256
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,730,755	121	10,818,683			87,928
			426						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	42,509,938	92	45,525,112			3,015,174
		SUBTOTAL FOR F/T SALARIED	213	53,240,693	213	56,343,795			3,103,102
03		UNSALARIED 031 UNSALARIED		347,759		348,170			411
		SUBTOTAL FOR UNSALARIED		347,759		348,170			411
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	61,381,452	213	64,484,965			3,103,513
BUDGET CODE: 2648 Youth & Parents									
01		F/T SALARIED 001 FULL YEAR POSITIONS	141	8,417,690	141	8,475,531			57,841
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,875,498	47	4,875,498			
		SUBTOTAL FOR F/T SALARIED	188	13,293,188	188	13,351,029			57,841
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	188	13,661,968	188	13,719,809			57,841
BUDGET CODE: 2650 Office of Community Schools									
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	206,075	3	211,300			5,225
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,676,955	30	3,676,955			
		SUBTOTAL FOR F/T SALARIED	33	3,883,030	33	3,888,255			5,225
		SUBTOTAL FOR BUDGET CODE 2650	33	3,883,030	33	3,888,255			5,225
BUDGET CODE: 2671 P311									
01		F/T SALARIED 001 FULL YEAR POSITIONS		2,590,368		2,598,438			8,070
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
		SUBTOTAL FOR F/T SALARIED		2,750,848		2,758,918			8,070

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2671		2,785,848		2,793,918			8,070
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,456	18	930,669			7,213
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
		SUBTOTAL FOR F/T SALARIED	43	3,982,204	43	3,989,417			7,213
03 UNSALARIED		031 UNSALARIED		400,832		401,035			203
		SUBTOTAL FOR UNSALARIED		400,832		401,035			203
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	4,439,931	43	4,447,347			7,416
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			2,150	276,577,516	2,353	300,626,056	203		24,048,540
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,150	276,577,516	2,353	300,626,056	203		24,048,540

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,150	276,577,516	2,353	300,626,056	24,048,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,150	276,577,516	2,353	300,626,056	24,048,540

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		172,437,355		196,657,006	24,219,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		104,140,161		103,969,050	171,111-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		276,577,516		300,626,056	24,048,540

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,895-105,895	1	105,895	105,895
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	33,784- 51,459	13	42,437	551,680
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	97,158-105,962	2	101,560	203,120
10031	ADMINISTRATIVE EDUCATION ANALYST	80,220-185,751	76	118,374	8,996,460
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-118,256	86	92,435	7,949,374
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-174,395	64	120,833	7,733,330
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-134,206	48	91,892	4,410,823
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,805-119,593	6	100,979	605,873
10037	ADMINISTRATIVE SPACE ANALYST	82,787-171,128	8	122,329	978,630
10026	ADMINISTRATIVE STAFF ANALYST	77,284-115,637	12	94,171	1,130,055
A0087	AGENCY ATTORNEY (DOE)	78,236-120,594	19	86,010	1,634,190
B0087	AGENCY ATTORNEY (DOE)	85,000-116,503	51	91,987	4,691,353
91697	AREA MANAGER OF SCHOOL MAINTENANCE	138,130-138,130	1	138,130	138,130
40505	ASSISTANT ACCOUNTANT	58,775- 58,775	1	58,775	58,775
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 94,773	10	84,029	840,292
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,762- 65,762	1	65,762	65,762
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	55,345- 63,648	2	59,497	118,993
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	55,345- 76,969	15	64,156	962,341
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
B0085	ATTORNEY AT LAW (DOE)	119,396-119,396	1	119,396	119,396
40526	BOOKKEEPER	50,572- 50,572	1	50,572	50,572
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,975-120,894	3	111,229	333,687
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,757-107,674	4	102,609	410,437
10250	CLERICAL AIDE	31,563- 35,250	5	32,317	161,585
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 59,476	123	44,267	5,444,811
56056	COMMUNITY ASSISTANT	30,198- 38,013	14	35,307	494,297
56057	COMMUNITY ASSOCIATE	35,592- 59,255	66	43,114	2,845,504
56058	COMMUNITY COORDINATOR	50,231- 78,061	236	60,185	14,203,563
13620	COMPUTER AIDE-NON-SPVR	47,933- 56,722	2	52,328	104,655
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,929- 82,062	5	72,818	364,091
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-103,824	11	80,411	884,523
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,681- 71,456	4	64,730	258,919
13651	COMPUTER PROGRAMMER ANALYST	47,692- 54,929	2	51,311	102,621
13615	COMPUTER SERVICE TECHNICIAN	47,537- 61,379	23	50,754	1,167,332
13622	COMPUTER SPECIALIST (OPERATIONS)	113,718-113,718	2	113,718	227,436
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,533	44	106,995	4,707,797
10050	COMPUTER SYSTEMS MANAGER	97,158-160,089	19	130,054	2,471,024
06793	CONFIDENTIAL AGENCY INVESTIGATOR	94,759- 94,759	1	94,759	94,759
31143	CONFIDENTIAL INVESTIGATOR	55,558- 80,780	30	68,202	2,046,065
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	74,635- 82,805	4	77,396	309,583
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,453	55	55,266	3,039,629

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,652- 97,665	2	93,659	187,317
1262C	EDUCATION ANALYST (UNION)	62,835- 62,835	1	62,835	62,835
12750	EDUCATION ANALYST TRAINEE	45,835- 46,806	2	46,321	92,641
12633	EDUCATION OFFICER	73,335- 73,335	1	73,335	73,335
1263A	EDUCATION OFFICER (UNION)	62,835- 94,773	59	70,778	4,175,922
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	159,650-159,650	1	159,650	159,650
95005	EXECUTIVE AGENCY COUNSEL	97,158-140,932	19	112,670	2,140,721
10069	HEALTH SERVICES MANAGER	71,764-104,886	7	90,780	635,459
31047	INTERPRETER/TRANSLATOR (DOE)	42,931- 65,355	27	59,095	1,595,561
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	54,165- 67,102	4	57,399	229,597
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 80,863	89	55,882	4,973,526
12158	PROCUREMENT ANALYST	47,587- 90,208	14	64,735	906,294
60215	PUBLIC RECORDS AIDE	43,319- 43,319	1	43,319	43,319
60910	RESEARCH ASSISTANT	48,758- 64,234	3	57,280	171,841
06745	SCHOOL BUSINESS MANAGER	62,310- 62,310	1	62,310	62,310
56061	SCHOOL-NEIGHBORHOOD WORKER	40,357- 40,357	1	40,357	40,357
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 58,632	27	46,033	1,242,902
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	39,141- 53,538	17	47,970	815,491
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,030- 47,030	1	47,030	47,030
70810	SPECIAL OFFICER	31,482- 32,522	5	31,690	158,450
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 75,456	14	67,512	945,163
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 64,820	1	64,820	64,820
35115	TRANSPORTATION INSPECTOR	42,666- 42,666	1	42,666	42,666
TOTAL FOR OBJECT 001			1,370		99,960,160
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAPQ	ASSISTANT PRINCIPAL	132,634-132,634	1	132,634	132,634
SUYWQ	ASSISTANT SUPERINTENDENT	106,558-191,593	119	155,756	18,534,992
SUYDQ	COMMUNITY SUPERINTENDENT	169,950-202,987	44	175,248	7,710,925
SUCPQ	CSE CHAIRPERSON	133,399-144,248	12	136,782	1,641,385
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	161,019-163,262	2	162,141	324,281
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	189,662-202,704	2	196,183	392,366
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-159,190	613	117,456	72,000,550
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	86,006-111,861	13	103,653	1,347,489
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	176,797-194,235	6	185,519	1,113,115
SUPAQ	PRINCIPAL ASSIGNED	148,594-174,571	9	160,579	1,445,215
SURIQ	REGIONAL INSTRUCTIONAL SUPERINTENDENT	215,391-215,391	1	215,391	215,391
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	141	84,900	11,970,847
SYSYQ	SCHOOL SECRETARY	54,491- 54,491	1	54,491	54,491
CLSWQ	SCHOOL SOCIAL WORKER	60,949-114,252	105	90,380	9,489,871

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUSUQ	SUPERVISOR	103,660-128,913	25	113,551	2,838,771
SSASQ	SUPERVISOR ASSIGNED	123,264-145,655	16	133,089	2,129,416
TRTRQ	TEACHER	88,080- 92,906	3	91,297	273,892
TRTAQ	TEACHER ASSIGNED A	60,293-118,811	232	89,773	20,827,340
TRTSQ	TEACHER SPECIAL EDUCATION	54,547-108,811	19	85,315	1,620,982
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	44,868- 49,490	2	47,179	94,358
TOTAL FOR OBJECT 005			1,366		154,158,311

POSITION SCHEDULE FOR U/A 415			2,736		254,118,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-383		-35,572,871
TOTAL FOR U/A 415			2,353		218,545,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			76,820			76,820		
		SUBTOTAL FOR SUPPLYS&MATL			76,820			76,820		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,019			30,019		
		SUBTOTAL FOR OTHR SER&CHR			108,990			108,990		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			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		1,575	1		1,575		
		686 PROF SERV OTHER			200,000			200,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		213,507	3		213,507		
		SUBTOTAL FOR BUDGET CODE 2639	3		399,317	3		399,317		
BUDGET CODE: 2640 School Support Operations										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			70,614			70,614		70,614-
		SUBTOTAL FOR SUPPLYS&MATL			70,614			70,614		70,614-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			14,208,685			14,279,299		70,614
		SUBTOTAL FOR CNTRCTL SVCS			14,208,685			14,279,299		70,614
		SUBTOTAL FOR BUDGET CODE 2640			14,279,299			14,279,299		
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		901		901		
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770		
		613 DATA PROCESSING EQUIPMENT	2	380	2	380		
		622 TEMPORARY SERVICES		350		350		
		685 PROF SERV DIRECT EDUC SERV		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		852,950		879,250		26,300
		100 SUPPLIES + MATERIALS - GENERAL		852,950		879,250		26,300
		SUBTOTAL FOR SUPPLYS&MATL		852,950		879,250		26,300
30		PROPTY&EQUIP		28,654		33,654		5,000
		300 EQUIPMENT GENERAL		28,654		33,654		5,000
		SUBTOTAL FOR PROPTY&EQUIP		28,654		33,654		5,000
40		OTHR SER&CHR		47,000		70,500		23,500
		400 CONTRACTUAL SERVICES-GENERAL		47,000		70,500		23,500
		402 TELEPHONE & OTHER COMMUNICATNS		12,050		15,250		3,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,200		34,800		11,600
		SUBTOTAL FOR OTHR SER&CHR		82,250		120,550		38,300
60		CNTRCTL SVCS		702		702		
		613 DATA PROCESSING EQUIPMENT		702		702		
		615 PRINTING CONTRACTS		21,140		21,140		
		689 PROF SERV CURRIC & PROF DEVEL	1	3,713,565	1	5,713,565		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,735,407	1	5,735,407		2,000,000
		SUBTOTAL FOR BUDGET CODE 2644	1	4,699,261	1	6,768,861		2,069,600
BUDGET CODE: 2645 OPERATIONS								
10		SUPPLYS&MATL		30,000				30,000-
		856001 10F MOTOR VEHICLE FUEL		30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,549,103		1,478,877		70,226-
		SUBTOTAL FOR SUPPLYS&MATL		1,579,103		1,478,877		100,226-
30		PROPTY&EQUIP		17,500		200,000		182,500
		300 EQUIPMENT GENERAL		17,500		200,000		182,500
		SUBTOTAL FOR PROPTY&EQUIP		17,500		200,000		182,500

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		85,987		24,493		61,494-
			402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857		
			SUBTOTAL FOR OTHR SER&CHR		178,793		117,299		61,494-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		97,134		127,134		30,000
			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	682,969	7	282,969		400,000-
			619 SECURITY SERVICES	1	1,594	1	1,594		
			622 TEMPORARY SERVICES	5	366,411	5	616,411		250,000
			624 CLEANING SERVICES	1	83,441	1	83,441		
			676 MAINT & OPER OF INFRASTRUCTURE	4	166,514	4	516,514		350,000
			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	873,491	5	523,491		350,000-
			SUBTOTAL FOR CNTRCTL SVCS	38	2,944,814	38	2,824,814		120,000-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 2645	38	4,720,335	38	4,620,990		99,345-
BUDGET CODE: 2646 Field-Based Supervision and Support									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250,000		1,250,000		
			199 DATA PROCESSING SUPPLIES		155		155		
			SUBTOTAL FOR SUPPLYS&MATL		1,250,155		1,250,155		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		313,500		313,500		
			SUBTOTAL FOR PROPTY&EQUIP		313,500		313,500		
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		27,149		27,149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,483		27,483		
			SUBTOTAL FOR OTHR SER&CHR		54,632		54,632		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
			685 PROF SERV DIRECT EDUC SERV		2,972		2,972		
			686 PROF SERV OTHER		90,000		90,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	108,410	1	108,410		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2646		1	1,726,697	1	1,726,697	
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	976,549	1	765,197	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	1,059,990	9	848,638	211,352-
SUBTOTAL FOR BUDGET CODE 2647		9	2,855,645	9	2,644,293	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		143,946		145,386	1,440
	402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
	451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998	
SUBTOTAL FOR OTHR SER&CHR			210,437		211,877	1,440
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,440			1,440-
		SUBTOTAL FOR FXD MIS CHGS		1,440			1,440-
		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		19,875		20,000	125
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,696	2	100,821	125
		SUBTOTAL FOR BUDGET CODE 2744	2	492,176	2	492,301	125
TOTAL FOR			63	31,797,778	63	33,556,806	1,759,028

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT		63	31,797,778	63	33,556,806	1,759,028

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,565	31,797,778		33,556,806	1,759,028
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,797,778		33,556,806	1,759,028

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,813,492		22,417,035	1,603,543
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,984,286		11,139,771	155,485
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,797,778		33,556,806	1,759,028

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5100									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,027,043	403	2,034,474		7,431	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	539,300,297	7,652	540,094,692		794,395	
SUBTOTAL FOR F/T SALARIED				8,055	541,327,340	8,055		801,826	
03 UNSALARIED		031 UNSALARIED		4,527,122		4,560,864		33,742	
SUBTOTAL FOR UNSALARIED					4,527,122			33,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
SUBTOTAL FOR ADD GRS PAY					7,228,183			7,228,183	
SUBTOTAL FOR BUDGET CODE 5101				8,055	553,082,645	8,055		553,918,213	835,568
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,440,116	58	2,453,526		13,410	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
SUBTOTAL FOR F/T SALARIED				1,996	16,227,929	1,996		16,241,339	13,410
03 UNSALARIED		031 UNSALARIED		19,372,825		19,416,099		43,274	
SUBTOTAL FOR UNSALARIED					19,372,825			19,416,099	43,274
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,313,909		1,314,636		727	
SUBTOTAL FOR ADD GRS PAY					1,313,909			1,314,636	727
SUBTOTAL FOR BUDGET CODE 5105				1,996	36,914,663	1,996		36,972,074	57,411
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	35,415,592	242	35,417,023		1,431	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,687	282,591,348	3,044	307,979,684	643-		25,388,336
		SUBTOTAL FOR F/T SALARIED	3,929	318,006,940	3,286	343,396,707	643-		25,389,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000			
		091 PARAPROFESSIONAL PER SESSION		7,000,000		8,158,069			1,158,069
		SUBTOTAL FOR ADD GRS PAY		10,000,000		11,158,069			1,158,069
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
		SUBTOTAL FOR FRINGE BENES		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 5111	3,929	328,156,940	3,286	354,704,776	643-		26,547,836
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,238	7	248,382			2,144
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	760,889	12	763,033			2,144
		SUBTOTAL FOR BUDGET CODE 5113	12	760,889	12	763,033			2,144
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,109	1	36,311			202
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	37,420,032	281	37,420,032			
		SUBTOTAL FOR F/T SALARIED	282	37,456,141	282	37,456,343			202
03 UNSALARIED		031 UNSALARIED		26,318		27,851			1,533
		SUBTOTAL FOR UNSALARIED		26,318		27,851			1,533
		SUBTOTAL FOR BUDGET CODE 5121	282	37,482,459	282	37,484,194			1,735
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		50,000,000		50,000,000			
		SUBTOTAL FOR F/T SALARIED		50,008,870		50,008,870			
		SUBTOTAL FOR BUDGET CODE 5183		50,008,870		50,008,870			
BUDGET CODE: 8589 CW SE Reimbursable Support									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		9,024		9,549			525
		SUBTOTAL FOR UNSALARIED		9,024		9,549			525
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	499,997	4	500,522			525
		TOTAL FOR	14,278	1,006,906,463	13,635	1,034,351,682	643-		27,445,219
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	14,278	1,006,906,463	13,635	1,034,351,682	643-		27,445,219

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,278	1,006,906,463	13,635	1,034,351,682	27,445,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,278	1,006,906,463	13,635	1,034,351,682	27,445,219

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		901,859,570		953,916,453	52,056,883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,046,893		75,435,229	24,611,664-
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		1,006,906,463		1,034,351,682	27,445,219

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	100,527-100,527	1	100,527	100,527
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	103,666-103,666	1	103,666	103,666
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,965- 58,561	5	43,945	219,724
56057	COMMUNITY ASSOCIATE	35,592- 58,866	55	44,047	2,422,569
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	88,661- 88,661	1	88,661	88,661
51262	MENTAL HEALTH WORKER	40,090- 40,090	1	40,090	40,090
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	567	67,302	38,160,185
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	368	68,193	25,095,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 62,501	2	55,921	111,842
06745	SCHOOL BUSINESS MANAGER	66,339- 73,432	2	69,886	139,771
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	52,537- 52,537	1	52,537	52,537
51239	STAFF AUDIOLOGIST	52,565- 52,565	1	52,565	52,565
TOTAL FOR OBJECT 001			1,005		66,587,330
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 43,108	7,336	33,067	242,577,999
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-122,909	9	109,897	989,073
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	128	99,432	12,727,302
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 55,670	1	55,670	55,670
SUPLQ	PRINCIPAL	133,651-181,148	60	157,486	9,449,154
CLPIQ	SCHOOL PSYCHIATRIST	86,228- 86,228	1	86,228	86,228
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	127	84,716	10,758,881
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	55,670- 60,949	3	57,430	172,289
SYSYQ	SCHOOL SECRETARY	35,877- 71,245	162	55,341	8,965,295
SYSYR	SCHOOL SECRETARY-REG SUB	35,877- 41,551	5	39,801	199,005
CLSWQ	SCHOOL SOCIAL WORKER	55,670-114,252	64	94,931	6,075,606
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	68,623- 68,623	1	68,623	68,623
TRTRQ	TEACHER	51,650-108,811	646	83,313	53,820,056
ARTAP	TEACHER AIDE	22,818- 25,340	137	23,775	3,257,225
TRTAQ	TEACHER ASSIGNED A	85,793-102,401	2	94,097	188,194
TRWXQ	TEACHER ATTENDANCE	51,650-109,011	33	91,972	3,035,091
TRTSQ	TEACHER SPECIAL EDUCATION	51,476-109,011	5,299	78,255	414,674,861
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 61,265	42	53,046	2,227,929
TRTTQ	TEACHER TRAINER	108,811-108,811	1	108,811	108,811
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	117,233-142,480	206	125,911	25,937,611
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	117,233-142,480	17	127,028	2,159,474
TOTAL FOR OBJECT 005			14,280		797,534,377

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	15,285	864,121,707
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,650	-93,281,048
TOTAL FOR U/A 421	13,635	770,840,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			2,296,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,641,002			2,641,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,362,769		
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			4,920,167		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,034,850			1,034,850		
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,156,309		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	15,302,152	111		15,302,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,985,156			1,997,656		12,500
	SUBTOTAL FOR SUPPLYS&MATL				1,985,156			1,997,656		12,500
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					2,014,156			2,026,656		12,500
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	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNRCTL 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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		594,244		594,244			
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553			
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553			
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		181,844		181,844			
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250			
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094			
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038			
BUDGET CODE: 8589 CW SE Reimbursable Support									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000			
TOTAL FOR			112	22,464,246	112	23,239,433		775,187	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	22,464,246	112	23,239,433		775,187	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,464,246		23,239,433	775,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,464,246		23,239,433	775,187

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,352,052		14,364,552	12,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,112,194		8,874,881	762,687
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,464,246		23,239,433	775,187

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
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	20,594,297	713	28,007,216			7,412,919
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	109,576,503	679	119,701,679			10,125,176
SUBTOTAL FOR F/T SALARIED			1,392	130,170,800	1,392	147,708,895			17,538,095
03 UNSALARIED		031 UNSALARIED		5,599,562		5,692,774			93,212
SUBTOTAL FOR UNSALARIED				5,599,562		5,692,774			93,212
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	136,496,382	1,392	154,127,689			17,631,307
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,413	105,164,107	1,457	109,601,308		44	4,437,201
		005 FULL TIME PEDAGOGICAL PRSONNEL	322	41,483,987	322	47,483,987			6,000,000
SUBTOTAL FOR F/T SALARIED			1,735	146,648,094	1,779	157,085,295		44	10,437,201
03 UNSALARIED		031 UNSALARIED		20,418,686		20,430,873			12,187
SUBTOTAL FOR UNSALARIED				20,418,686		20,430,873			12,187
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
SUBTOTAL FOR ADD GRS PAY				9,016,904		9,016,904			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
	SUBTOTAL FOR FRINGE BENES		450,000		450,000	
	SUBTOTAL FOR BUDGET CODE 5411	1,735	176,533,684	1,779	186,983,072	44 10,449,388
	TOTAL FOR	3,127	313,030,067	3,171	341,110,762	44 28,080,695
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,127	313,030,067	3,171	341,110,762	44 28,080,695

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,127	313,030,067	3,171	341,110,762	28,080,695
FINANCIAL PLAN SAVINGS APPROPRIATION	3,127	313,030,067	3,171	341,110,762	28,080,695

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,867,030	191,857,025	1,010,005-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	105,450,907	113,975,607	8,524,700
FEDERAL - C.D.			
FEDERAL - OTHER	14,712,130	35,278,130	20,566,000
INTRA-CITY SALES			
 TOTAL	 313,030,067	 341,110,762	 28,080,695

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	89,429-113,354	5	105,965	529,826
10250	CLERICAL AIDE	31,563- 38,226	2	34,895	69,789
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 56,314	48	42,153	2,023,322
56057	COMMUNITY ASSOCIATE	35,592- 56,640	5	43,159	215,793
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287- 98,696	3	83,757	251,270
10050	COMPUTER SYSTEMS MANAGER	119,054-119,054	1	119,054	119,054
1263A	EDUCATION OFFICER (UNION)	62,835- 62,835	1	62,835	62,835
10069	HEALTH SERVICES MANAGER	90,495-131,129	8	103,483	827,865
51262	MENTAL HEALTH WORKER	40,090- 40,090	1	40,090	40,090
06216	OCCUPATIONAL THERAPIST (BOE)	62,788- 62,788	1	62,788	62,788
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	1,010	67,638	68,313,922
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	333	68,357	22,762,797
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 55,200	3	55,170	165,511
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,251- 58,783	10	43,015	430,153
51239	STAFF AUDIOLOGIST	67,005- 67,005	1	67,005	67,005
50910	STAFF NURSE	58,742- 64,221	580	63,274	36,698,760
5124A	SUPERVISING THERAPIST (COMP DOE)	75,727- 77,477	35	77,315	2,706,012
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	76,104- 78,685	18	78,420	1,411,558
TOTAL FOR OBJECT 001			2,065		136,758,350
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	39,291- 39,291	1	39,291	39,291
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	45,308- 45,308	21	45,308	951,468
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	425	87,811	37,319,741
CLSWQ	SCHOOL SOCIAL WORKER	55,670-114,252	546	91,884	50,168,596
SUSUQ	SUPERVISOR	105,242-126,061	27	112,597	3,040,132
SSASQ	SUPERVISOR ASSIGNED	126,784-142,480	5	135,724	678,619
TRTRQ	TEACHER	69,172- 69,172	1	69,172	69,172
TRTAQ	TEACHER ASSIGNED A	87,763- 87,763	1	87,763	87,763
TRTSQ	TEACHER SPECIAL EDUCATION	51,650- 92,906	17	67,141	1,141,392
TOTAL FOR OBJECT 005			1,044		93,496,174

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,109	230,254,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	62	4,591,760
TOTAL FOR U/A 423	3,171	234,846,284

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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		157,301			157,301		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
	SUBTOTAL FOR OTHR SER&CHR				368,326			188,326		180,000-
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	7,328,600	2		7,508,600		180,000
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3		139,081		
	SUBTOTAL FOR CNRCTL SVCS			7	7,493,543	7		7,673,543		180,000
	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		852,888			537,808		315,080-
		199	DATA PROCESSING SUPPLIES		328,666			431,666		103,000
	SUBTOTAL FOR SUPPLYS&MATL				1,181,554			969,474		212,080-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,394,683			3,219,988		1,825,305
		337	BOOKS-OTHER		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				1,395,183			3,220,488		1,825,305
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		285,110					285,110-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,882,836			66,877		4,815,959-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000					1,000,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,554,810			2,939,312		1,384,502
		402	TELEPHONE & OTHER COMMUNICATNS		647,275			824,539		177,264
		451	NON OVERNIGHT TRVL EXP-GENERAL		413,500			413,500		
	SUBTOTAL FOR OTHR SER&CHR				8,783,531			4,244,228		4,539,303-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,509	1	1,205,509	1,190,000
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	14,927	10,927
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	222,319	1	322,319	100,000
		633 TRANSPORTATION EXPENDITURES	2	2,900,152	2	4,100,152	1,200,000
		684 PROF SERV COMPUTER SERVICES	1	8,000,000	1	9,000,000	1,000,000
		685 PROF SERV DIRECT EDUC SERV	43	195,299,988	43	200,489,577	5,189,589
		686 PROF SERV OTHER		6,015,145		6,015,145	
		SUBTOTAL FOR CNTRCTL SVCS	50	212,469,705	50	221,160,221	8,690,516
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 5411	50	223,830,473	50	229,594,411	5,763,938
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	
TOTAL FOR			80	234,261,516	80	240,025,454	5,763,938
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			80	234,261,516	80	240,025,454	5,763,938

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,348,446	234,261,516	66,877	240,025,454	5,763,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,261,516		240,025,454	5,763,938

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,382,386		131,377,040	20,005,346-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		63,239,230		63,244,514	5,284
FEDERAL - C.D.					
FEDERAL - OTHER		18,957,870		44,721,870	25,764,000
INTRA-CITY SALES					
TOTAL		234,261,516		240,025,454	5,763,938

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		686,664		5,776			680,888-
SUBTOTAL FOR F/T SALARIED					686,664		5,776		680,888-
SUBTOTAL FOR BUDGET CODE Z042					686,664		5,776		680,888-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,959,358	43	2,980,478			21,120
SUBTOTAL FOR F/T SALARIED				43	2,959,358	43	2,980,478		21,120
03 UNSALARIED		031 UNSALARIED		4,965		5,249			284
SUBTOTAL FOR UNSALARIED					4,965		5,249		284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				43	2,978,724	43	3,000,128		21,404
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		138,045,580		139,659,620			1,614,040
SUBTOTAL FOR UNSALARIED					138,045,614		139,659,654		1,614,040
SUBTOTAL FOR BUDGET CODE 1723					138,045,614		139,659,654		1,614,040
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,926,157	143	11,963,714			37,557
SUBTOTAL FOR F/T SALARIED				143	11,926,157	143	11,963,714		37,557
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				143	12,086,157	143	12,123,714		37,557
BUDGET CODE: 1733 SKILLED TRADES									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	43,869,293	352	44,002,040			132,747
		SUBTOTAL FOR F/T SALARIED	352	43,869,293	352	44,002,040			132,747
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,978,308			
		SUBTOTAL FOR ADD GRS PAY		1,978,308		1,978,308			
		SUBTOTAL FOR BUDGET CODE 1733	352	45,847,601	352	45,980,348			132,747
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,028,123	30	2,051,084			22,961
		SUBTOTAL FOR F/T SALARIED	30	2,028,123	30	2,051,084			22,961
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	2,068,202	30	2,091,163			22,961
BUDGET CODE: 1737 ADA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,664	6	516,887			49,223
		SUBTOTAL FOR F/T SALARIED	6	467,664	6	516,887			49,223
		SUBTOTAL FOR BUDGET CODE 1737	6	467,664	6	516,887			49,223
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			650	202,180,626	650	203,377,670			1,197,044
TOTAL FOR SCHOOL FACILITIES - PS			650	202,180,626	650	203,377,670			1,197,044

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	202,180,626	650	203,377,670	1,197,044
FINANCIAL PLAN SAVINGS					
APPROPRIATION	650	202,180,626	650	203,377,670	1,197,044

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,404,413		169,282,662	1,878,249
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		681,205			681,205-
TOTAL		202,180,626		203,377,670	1,197,044

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	65,140- 71,764	3	69,556	208,668
10031	ADMINISTRATIVE EDUCATION ANALYST	108,150-160,088	4	126,990	507,959
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,805-120,086	5	102,957	514,785
82976	ADMINISTRATIVE PROCUREMENT ANALYST	89,429-127,000	2	108,215	216,429
10037	ADMINISTRATIVE SPACE ANALYST	89,429- 89,429	1	89,429	89,429
10026	ADMINISTRATIVE STAFF ANALYST	82,805-114,023	3	99,099	297,296
21215	ARCHITECT	76,099- 76,099	1	76,099	76,099
91697	AREA MANAGER OF SCHOOL MAINTENANCE	82,805-156,673	21	125,775	2,641,282
31313	ASBESTOS HANDLER	77,427- 77,690	9	77,551	697,957
31312	ASBESTOS HAZARD INVESTIGATOR	65,060- 65,060	1	65,060	65,060
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	41,067- 41,067	2	41,067	82,134
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
92005	CARPENTER	91,131- 91,131	53	91,131	4,829,930
90702	CITY LABORER	68,361- 68,361	11	68,361	751,972
21744	CITY RESEARCH SCIENTIST	88,213- 88,213	1	88,213	88,213
20215	CIVIL ENGINEER	78,114-114,436	4	95,731	382,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,899- 53,970	7	40,858	286,009
56058	COMMUNITY COORDINATOR	50,231- 77,796	8	57,450	459,602
10050	COMPUTER SYSTEMS MANAGER	112,274-112,274	1	112,274	112,274
90756	CONSTRUCTION LABORER	77,402- 77,402	20	77,402	1,548,043
34202	CONSTRUCTION PROJECT MANAGER	63,074-104,323	17	74,838	1,272,244
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	160,089-160,089	1	160,089	160,089
1262C	EDUCATION ANALYST (UNION)	62,835- 62,835	1	62,835	62,835
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	206,628-206,628	1	206,628	206,628
91717	ELECTRICIAN	89,523- 89,523	75	89,523	6,714,225
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
92705	FURNITURE MAINTAINER	62,682- 62,682	2	62,682	125,364
90716	GLAZIER	77,118- 77,118	6	77,118	462,706
31305	INDUSTRIAL HYGIENIST	69,516- 70,113	2	69,815	139,629
90723	LOCKSMITH	61,805- 61,805	4	61,805	247,219
92610	MACHINIST	72,307- 84,146	35	80,050	2,801,741
90698	MAINTENANCE WORKER	57,295- 60,239	6	59,748	358,489
20415	MECHANICAL ENGINEER	86,237- 86,237	1	86,237	86,237
20403	MECHANICAL ENGINEERING INTERN	47,859- 47,859	2	47,859	95,718
11702	OFFICE MACHINE AIDE	37,257- 37,257	1	37,257	37,257
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	94,346- 94,346	42	94,346	3,962,544
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,134	12	56,681	680,173

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	56,690- 63,494	2	60,092	120,184
34171	QUALITY ASSURANCE SPECIALIST	47,383- 47,383	1	47,383	47,383
90733	RADIO REPAIR MECHANIC	97,340- 97,340	11	97,340	1,070,739
90735	ROOFER	77,447- 77,447	14	77,447	1,084,251
82901	SCHOOL PLANT MANAGER (BOE)	82,805-129,230	40	119,052	4,762,086
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,980- 53,260	12	44,731	536,767
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,982- 82,982	1	82,982	82,982
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,502- 44,502	1	44,502	44,502
91925	STEAM FITTER	100,485-100,485	37	100,485	3,717,945
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,685- 39,268	2	38,477	76,953
91310	SUPERVISOR	72,930- 73,186	3	73,098	219,293
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	6	96,612	579,671
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	8	96,374	770,994
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	63,074- 85,547	19	73,547	1,397,390
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	63,074- 95,214	17	75,707	1,287,023
90774	SUPERVISOR OF MECHANICS	123,463-123,463	15	123,463	1,851,951
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
90775	SUPERVISOR ROOFER	79,876- 79,876	3	79,876	239,629
91971	SUPERVISOR STEAMFITTER	104,139-104,139	4	104,139	416,556
91940	THERMOSTAT REPAIRER	94,346- 94,346	7	94,346	660,424
TOTAL FOR OBJECT 001			606		53,459,936
POSITION SCHEDULE FOR U/A 435			606		53,459,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,881,580
TOTAL FOR U/A 435			650		57,341,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: EH01 FEMA Hazard Mitigation										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			750,000		750,000-
		SUBTOTAL FOR CNTRCTL SVCS						750,000		750,000-
		SUBTOTAL FOR BUDGET CODE EH01						750,000		750,000-
BUDGET CODE: Z042 PlaNYC Energy Costs										
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			15,357,036		15,357,036-
		SUBTOTAL FOR CNTRCTL SVCS						15,357,036		15,357,036-
		SUBTOTAL FOR BUDGET CODE Z042						15,357,036		15,357,036-
BUDGET CODE: 1303 BIC CD- Public Facilities										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7,386,701		7,386,701-
		SUBTOTAL FOR CNTRCTL SVCS						7,386,701		7,386,701-
		SUBTOTAL FOR BUDGET CODE 1303						7,386,701		7,386,701-
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			512,897		250
		SUBTOTAL FOR PROPTY&EQUIP						512,897		250
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			70,000		
		SUBTOTAL FOR OTHR SER&CHR						70,000		
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,584,730		4,770
				676	MAINT & OPER OF INFRASTRUCTURE			1,200,000		
		SUBTOTAL FOR CNTRCTL SVCS						2,784,730		4,770
70		FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			5,020		5,020-
		SUBTOTAL FOR FXD MIS CHGS						5,020		5,020-
		SUBTOTAL FOR BUDGET CODE 1721						3,547,652		3,547,652

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,050,695		13,019,052	31,643-
		SUBTOTAL FOR SUPPLYS&MATL		13,050,695		13,019,052	31,643-
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		2,717,963		2,727,140	9,177
		SUBTOTAL FOR OTHR SER&CHR		7,573,190		7,582,367	9,177
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,312,898	1	12,312,898	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
		686 PROF SERV OTHER		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	12,582,898	3	12,582,898	
		SUBTOTAL FOR BUDGET CODE 1723	3	33,206,784	3	33,184,318	22,466-
BUDGET CODE: 1724 NFP Custodial Services							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	603,697,806	1	603,106,806	591,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	603,697,806	1	603,106,806	591,000-
		SUBTOTAL FOR BUDGET CODE 1724	1	603,697,806	1	603,106,806	591,000-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	76,177,713	301	65,737,453	10,440,260-
		683 PROF SERV ENGINEER & ARCHITECT	5	167,914	5	150,782	17,132-
		686 PROF SERV OTHER		1,712,373		1,521,285	191,088-
		SUBTOTAL FOR CNTRCTL SVCS	307	80,058,000	307	69,409,520	10,648,480-
		SUBTOTAL FOR BUDGET CODE 1731	307	80,058,000	307	69,409,520	10,648,480-
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL					15,194,500					15,194,500	
30		PROPTY&EQUIP	300		65,037				50,000	15,037-	
SUBTOTAL FOR PROPTY&EQUIP					65,037					50,000	15,037-
60		CNTRCTL SVCS	676		74,398,627				62,213,664	12,184,963-	
			686		3,100,000				2,800,000	300,000-	
SUBTOTAL FOR CNTRCTL SVCS					26	77,498,627	26		65,013,664	12,484,963-	
SUBTOTAL FOR BUDGET CODE 1733					26	92,758,164	26		80,258,164	12,500,000-	
BUDGET CODE: 1735 CODE VIOLATION REMOVAL											
60		CNTRCTL SVCS	676		9,010,915				12,700,000	3,689,085	
			686		500,000					500,000-	
SUBTOTAL FOR CNTRCTL SVCS					9,510,915					12,700,000	3,189,085
SUBTOTAL FOR BUDGET CODE 1735					9,510,915					12,700,000	3,189,085
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY											
10		SUPPLYS&MATL	100		1,083,905				588,000	495,905-	
SUBTOTAL FOR SUPPLYS&MATL					1,083,905					588,000	495,905-
60		CNTRCTL SVCS	676		7,213,000				7,213,000		
SUBTOTAL FOR CNTRCTL SVCS					8	7,213,000	8		7,213,000		
SUBTOTAL FOR BUDGET CODE 1736					8	8,296,905	8		7,801,000	495,905-	
BUDGET CODE: 1737 ADA											
10		SUPPLYS&MATL	100		725,000				271,250	453,750-	
SUBTOTAL FOR SUPPLYS&MATL					725,000					271,250	453,750-
30		PROPTY&EQUIP	300		1,674,963				1,745,500	70,537	
SUBTOTAL FOR PROPTY&EQUIP					1,674,963					1,745,500	70,537
40		OTHR SER&CHR	451		5,000				5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000	
60		CNTRCTL SVCS	676		9,748,038				11,212,013	1,463,975	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		1,160,350		1,427,955	267,605
		689 PROF SERV CURRIC & PROF DEVEL	1	85,500	1	85,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,993,888	1	12,725,468	1,731,580
		SUBTOTAL FOR BUDGET CODE 1737	1	13,398,851	1	14,747,218	1,348,367
		TOTAL FOR	346	867,968,814	346	824,754,678	43,214,136-
		TOTAL FOR SCHOOL FACILITIES - OTPS	346	867,968,814	346	824,754,678	43,214,136-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,578,210	867,968,814	7,582,367	824,754,678	43,214,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		867,968,814		824,754,678	43,214,136-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		620,094,837		617,130,728	2,964,109-
OTHER CATEGORICAL		78,579,930		61,906,930	16,673,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		16,897,616		12,700,000	4,197,616-
FEDERAL - OTHER		750,000			750,000-
INTRA-CITY SALES		19,302,178		672,767	18,629,411-
TOTAL		867,968,814		824,754,678	43,214,136-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,723,171	1	1,723,171	
	SUBTOTAL FOR BUDGET CODE 1102			1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
	SUBTOTAL FOR FXD MIS CHGS				15,450,338		15,450,338	
	SUBTOTAL FOR BUDGET CODE 1103				15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD				45,000,000	45,000,000
	SUBTOTAL FOR FXD MIS CHGS						45,000,000	45,000,000
	SUBTOTAL FOR BUDGET CODE 1104						45,000,000	45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,863		1,060,201	994,338
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,270,588			1,270,588-
	SUBTOTAL FOR SUPPLYS&MATL				1,336,451		1,060,201	276,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		878,000		1,164,800	286,800
	SUBTOTAL FOR PROPTY&EQUIP				878,000		1,164,800	286,800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,518,412		3,591,200	1,072,788
	SUBTOTAL FOR OTHR SER&CHR				2,518,412		3,591,200	1,072,788
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	729,168,620	84	740,949,832	11,781,212
	SUBTOTAL FOR CNTRCTL SVCS			84	729,168,620	84	740,949,832	11,781,212
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		43,600,506		28,600,506	15,000,000-
		719	JUDGEMENTS AND CLAIMS		5,849,130		6,147,055	297,925
	SUBTOTAL FOR FXD MIS CHGS				49,449,636		34,747,561	14,702,075-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1106			84	783,351,119	84	781,513,594	1,837,525-
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,792,127	535,413
		105 AUTOMOTIVE SUPPLIES & MATERIAL		684,163			684,163-
SUBTOTAL FOR SUPPLYS&MATL				2,940,877		2,792,127	148,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,482,999		4,120,999	1,362,000-
SUBTOTAL FOR PROPTY&EQUIP				5,482,999		4,120,999	1,362,000-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		61,588			61,588-
		400 CONTRACTUAL SERVICES-GENERAL		3,886,500		3,886,500	
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR				4,783,088		4,721,500	61,588-
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	3,035,360	3	3,035,360	
		669 TRANSPORTATION OF PUPILS	12	287,682,522	12	326,278,010	38,595,488
		684 PROF SERV COMPUTER SERVICES	17	5,203,502	17	5,203,502	
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686 PROF SERV OTHER	1	534,500	1	534,500	
SUBTOTAL FOR CNTRCTL SVCS			37	297,385,884	37	335,981,372	38,595,488
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
SUBTOTAL FOR FXD MIS CHGS				5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108			37	315,919,275	37	352,942,425	37,023,150
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			122	1,131,169,903	122	1,211,355,528	80,185,625

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		122	1,131,169,903	122	1,211,355,528	80,185,625

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,588	1,131,169,903		1,211,355,528	80,185,625
FINANCIAL PLAN SAVINGS APPROPRIATION		1,131,169,903		1,211,355,528	80,185,625

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		353,614,746		426,423,671	72,808,925
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		777,255,157		784,631,857	7,376,700
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,131,169,903		1,211,355,528	80,185,625

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,697	71,850,095	1,697	72,653,903	803,808
		SUBTOTAL FOR F/T SALARIED	1,697	71,850,095	1,697	72,653,903	803,808
03 UNSALARIED		031 UNSALARIED		147,333,840		155,427,936	8,094,096
		SUBTOTAL FOR UNSALARIED		147,333,840		155,427,936	8,094,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		2,890,353		2,890,353	
		SUBTOTAL FOR ADD GRS PAY		3,630,353		3,630,353	
		SUBTOTAL FOR BUDGET CODE 1229	1,697	222,814,288	1,697	231,712,192	8,897,904
		TOTAL FOR	1,697	222,814,288	1,697	231,712,192	8,897,904
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,697	222,814,288	1,697	231,712,192	8,897,904

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,697	222,814,288	1,697	231,712,192	8,897,904
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,697	222,814,288	1,697	231,712,192	8,897,904

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,156,695		20,441,799	1,285,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,534,019		21,534,019	
FEDERAL - C.D.					
FEDERAL - OTHER		182,123,574		189,736,374	7,612,800
INTRA-CITY SALES					
TOTAL		222,814,288		231,712,192	8,897,904

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,422- 75,696	2	68,059	136,118
10001	ADMINISTRATIVE ACCOUNTANT	96,491- 96,491	1	96,491	96,491
10031	ADMINISTRATIVE EDUCATION ANALYST	139,050-139,050	1	139,050	139,050
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-118,244	3	99,545	298,636
82976	ADMINISTRATIVE PROCUREMENT ANALYST	103,982-103,982	1	103,982	103,982
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,805- 82,805	1	82,805	82,805
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	75,591-158,504	4	99,825	399,300
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,805-142,333	15	102,818	1,542,271
10026	ADMINISTRATIVE STAFF ANALYST	95,779-158,504	2	127,142	254,283
10038	ADMINISTRATIVE STOREKEEPER	77,284-101,089	2	89,187	178,373
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	84,118- 91,688	2	87,903	175,806
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 74,336	2	68,992	137,984
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	63,656- 69,655	8	66,172	529,374
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	66,484- 66,791	58	66,516	3,857,919
40526	BOOKKEEPER	46,424- 46,424	2	46,424	92,848
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 55,597	12	43,305	519,657
56057	COMMUNITY ASSOCIATE	41,067- 59,276	5	51,535	257,677
13632	COMPUTER SPECIALIST (SOFTWARE)	98,696- 98,696	1	98,696	98,696
10050	COMPUTER SYSTEMS MANAGER	100,527-100,527	1	100,527	100,527
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,111- 92,269	7	61,157	428,096
1263A	EDUCATION OFFICER (UNION)	82,469- 82,469	1	82,469	82,469
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	188,017-188,017	1	188,017	188,017
90510	EXTERMINATOR	31,674- 41,815	18	38,533	693,587
91212	MOTOR VEHICLE OPERATOR	42,780- 47,142	14	45,214	632,990
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,344- 68,146	4	59,061	236,243
12158	PROCUREMENT ANALYST	37,411- 37,411	1	37,411	37,411
34171	QUALITY ASSURANCE SPECIALIST	46,913- 51,935	5	47,921	239,607
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	40,795- 59,413	8	48,073	384,582
54483	SCHOOL FOOD SERVICE MANAGER	39,505- 57,233	382	50,890	19,440,063
54503	SCHOOL LUNCH AIDE	24,626- 34,716	732	30,636	22,425,319
5450E	SCHOOL LUNCH ASSISTANT	34,602- 42,913	61	39,957	2,437,379
54505	SCHOOL LUNCH ASSISTANT	32,598- 37,822	27	37,371	1,009,028
54513	SCHOOL LUNCH ASSISTANT COOK	34,141- 42,830	51	39,322	2,005,401
54511	SCHOOL LUNCH LOADER AND HANDLER	49,396- 50,245	29	49,578	1,437,770
54504	SENIOR SCHOOL LUNCH AIDE	29,873- 35,943	74	34,660	2,564,873
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	30,988- 39,433	156	36,035	5,621,460
90535	SUPERVISOR (EXTERMINATORS)	44,592- 44,592	1	44,592	44,592
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,758- 90,758	1	90,758	90,758
TOTAL FOR OBJECT 001			1,696		69,001,442

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,696	69,001,442
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	40,685
TOTAL FOR U/A 439	1,697	69,042,127

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
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			60,000					60,000-
			100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
	SUBTOTAL FOR SUPPLYS&MATL					378,001			318,001		60,000-
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					160,000	2		160,000		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,202,000			1,262,000		60,000
	SUBTOTAL FOR FXD MIS CHGS					1,202,000			1,262,000		60,000
	SUBTOTAL FOR BUDGET CODE 1226					1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,471,205			27,364,391		3,893,186
			110 FOOD & FORAGE SUPPLIES			236,750,976			263,637,776		26,886,800
	SUBTOTAL FOR SUPPLYS&MATL					260,222,181			291,002,167		30,779,986
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,840,485			4,840,486		1
	SUBTOTAL FOR PROPTY&EQUIP					4,840,485			4,840,486		1
40	OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			22,575					22,575-
			400 CONTRACTUAL SERVICES-GENERAL			3,530,224			3,530,224		
			402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
			451 NON OVERNIGHT TRVL EXP-GENERAL			106,932			106,932		
			454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
			499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
	SUBTOTAL FOR OTHR SER&CHR					6,258,898			6,236,323		22,575-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	842,336	3	871,586			29,250
		615 PRINTING CONTRACTS	7	290,000	7	290,000			
		619 SECURITY SERVICES	2	250,000	2	250,000			
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778			
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,295,502	21	8,318,077			22,575
		684 PROF SERV COMPUTER SERVICES	22	4,247,988	22	4,289,626			41,638
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000			
		686 PROF SERV OTHER	7	100,000	7	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	74	16,290,604	74	16,384,067			93,463
		SUBTOTAL FOR BUDGET CODE 1229	74	287,612,168	74	318,463,043			30,850,875
BUDGET CODE: 1301 BIC CD									
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,835,809					2,835,809-
		SUBTOTAL FOR PROPTY&EQUIP		2,835,809					2,835,809-
		SUBTOTAL FOR BUDGET CODE 1301		2,835,809					2,835,809-
		TOTAL FOR	76	292,253,276	76	320,268,342			28,015,066
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	292,253,276	76	320,268,342			28,015,066

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,575	292,253,276		320,268,342	28,015,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION		292,253,276		320,268,342	28,015,066

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,046,504		11,092,559	8,046,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,030,089		44,191,452	2,161,363
FEDERAL - C.D.		2,835,809			2,835,809-
FEDERAL - OTHER		244,340,874		264,984,331	20,643,457
INTRA-CITY SALES					
TOTAL		292,253,276		320,268,342	28,015,066

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		258,472,718		263,503,869	5,031,151	
	098001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				258,472,718		263,503,869	5,031,151	
SUBTOTAL FOR BUDGET CODE 1047				258,472,718		263,503,869	5,031,151	
BUDGET CODE: 1092 School Safety Fringe								
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		98,718,091		104,297,861	5,579,770	
SUBTOTAL FOR OTHR SER&CHR				98,718,091		104,297,861	5,579,770	
SUBTOTAL FOR BUDGET CODE 1092				98,718,091		104,297,861	5,579,770	
TOTAL FOR					357,190,809		367,801,730	10,610,921
TOTAL FOR SCHOOL SAFETY - OTPS					357,190,809		367,801,730	10,610,921

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357,190,809	357,190,809	367,801,730	367,801,730	10,610,921
FINANCIAL PLAN SAVINGS APPROPRIATION		357,190,809		367,801,730	10,610,921

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		346,660,809		357,271,730	10,610,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		357,190,809		367,801,730	10,610,921

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			79,613,467			79,613,467		
		SUBTOTAL FOR OTHR SER&CHR			79,613,467			79,613,467		
		SUBTOTAL FOR BUDGET CODE 1443			79,613,467			79,613,467		
BUDGET CODE: 1444 ADMINISTRATION										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			20,682,540			20,682,540		
		SUBTOTAL FOR OTHR SER&CHR			20,682,540			20,682,540		
		SUBTOTAL FOR BUDGET CODE 1444			20,682,540			20,682,540		
BUDGET CODE: 1446 HIGH SCHOOLS										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			94,176,851			94,176,851		
		SUBTOTAL FOR OTHR SER&CHR			94,176,851			94,176,851		
		SUBTOTAL FOR BUDGET CODE 1446			94,176,851			94,176,851		
BUDGET CODE: 1451 CITYWIDE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			21,411,765			21,411,765		
		SUBTOTAL FOR OTHR SER&CHR			21,411,765			21,411,765		
		SUBTOTAL FOR BUDGET CODE 1451			21,411,765			21,411,765		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			215,950,937			215,950,937		
		SUBTOTAL FOR OTHR SER&CHR			215,950,937			215,950,937		
		SUBTOTAL FOR BUDGET CODE 1485			215,950,937			215,950,937		
BUDGET CODE: 1487 FUEL										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
	856001	10F MOTOR VEHICLE FUEL			300,000					300,000-
		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL			42,205,830			42,205,830		
		SUBTOTAL FOR SUPPLYS&MATL			42,918,830			42,618,830		300,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			289,748			303,357		13,609
		423 HEAT LIGHT & POWER			7,002,618			7,302,618		300,000
		SUBTOTAL FOR OTHR SER&CHR			7,292,366			7,605,975		313,609
		SUBTOTAL FOR BUDGET CODE 1487			50,211,196			50,224,805		13,609
		TOTAL FOR			482,046,756			482,060,365		13,609
		TOTAL FOR ENERGY AND LEASES - OTPS			482,046,756			482,060,365		13,609

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,540,685	482,046,756	216,254,294	482,060,365	13,609
FINANCIAL PLAN SAVINGS APPROPRIATION		482,046,756		482,060,365	13,609

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		410,101,438		410,115,047	13,609
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		482,046,756		482,060,365	13,609

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	1,280,075	54	1,167,082	1-		112,993-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,037,882		2,246,129			208,247
		SUBTOTAL FOR F/T SALARIED	55	3,317,957	54	3,413,211	1-		95,254
03 UNSALARIED		031 UNSALARIED		19,452		19,452			
		SUBTOTAL FOR UNSALARIED		19,452		19,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PARAPROFESSIONAL PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982			
		SUBTOTAL FOR BUDGET CODE 1048	55	3,535,391	54	3,630,645	1-		95,254
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	7,539,745	132	7,612,920			73,175
		SUBTOTAL FOR F/T SALARIED	132	7,539,745	132	7,612,920			73,175
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	132	7,654,888	132	7,728,063			73,175
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	695,221	22	701,485			6,264
		SUBTOTAL FOR F/T SALARIED	22	695,221	22	701,485			6,264
		SUBTOTAL FOR BUDGET CODE 1140	22	695,221	22	701,485			6,264
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,621,713	41	2,631,599			9,886
SUBTOTAL FOR F/T SALARIED			41	2,621,713	41	2,631,599			9,886
03 UNSALARIED		031 UNSALARIED		2,704		2,704			
SUBTOTAL FOR UNSALARIED				2,704		2,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				273,161		273,161			
SUBTOTAL FOR BUDGET CODE 1225			41	2,897,578	41	2,907,464			9,886
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,898,905	69	3,924,939			26,034
SUBTOTAL FOR F/T SALARIED			69	3,898,905	69	3,924,939			26,034
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
SUBTOTAL FOR UNSALARIED				65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				494,134		494,134			
SUBTOTAL FOR BUDGET CODE 1720			69	4,458,311	69	4,484,345			26,034
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,305	3	192,589			284
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED			5	446,244	5	446,528			284

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2145			5	446,244	5	446,528	284
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	310,728	6	312,916	2,188
SUBTOTAL FOR F/T SALARIED			6	310,728	6	312,916	2,188
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	334,128	6	336,316	2,188
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 7100							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,545,164	68	5,573,286	28,122
SUBTOTAL FOR F/T SALARIED			68	5,545,164	68	5,573,286	28,122
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	5,570,546	68	5,598,668	28,122
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	

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					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	3	468,394	3	468,394			
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,867,150	14	1,872,953			5,803
		SUBTOTAL FOR F/T SALARIED	14	1,867,150	14	1,872,953			5,803
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	14	1,869,221	14	1,875,024			5,803
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	10,475,917	80	10,439,565		1	36,352-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,065,125	4	3,065,125			
		SUBTOTAL FOR F/T SALARIED	83	13,541,042	84	13,504,690		1	36,352-
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
		SUBTOTAL FOR UNSALARIED		167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		267,170		267,170			
		SUBTOTAL FOR BUDGET CODE 7207	83	13,975,722	84	13,939,370		1	36,352-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,081,989	8	1,085,709			3,720
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	234,386	3	234,386			
		SUBTOTAL FOR F/T SALARIED	11	1,316,375	11	1,320,095			3,720
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		11,899		11,899			

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7208			11	1,328,274	11	1,331,994	3,720
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,133	8	675,133	
SUBTOTAL FOR F/T SALARIED			8	675,133	8	675,133	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,587		3,795	208
SUBTOTAL FOR OTH SALARIED				3,587		3,795	208
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	681,108	8	681,316	208
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,811,057	27	2,006,057	195,000
SUBTOTAL FOR F/T SALARIED			25	1,811,057	27	2,006,057	195,000
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04 ADD GRS PAY		047 OVERTIME		1,143		1,143	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		1,226	
SUBTOTAL FOR BUDGET CODE 7214			25	1,909,860	27	2,104,860	195,000
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,342,674	43	1,349,548	6,874
SUBTOTAL FOR F/T SALARIED			43	1,342,674	43	1,349,548	6,874
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		45,128		19,315	25,813-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					51,204				25,813-
SUBTOTAL FOR BUDGET CODE 7215				43	1,393,878	43			18,939-
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	4,372,885	19	4,382,609			9,724
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,645,287		1,645,287			
SUBTOTAL FOR F/T SALARIED				19	6,018,172	19	6,027,896		9,724
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED					275,000		275,000		
SUBTOTAL FOR BUDGET CODE 7238				19	6,293,172	19	6,302,896		9,724
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	1,229,608	3	1,232,068			2,460
SUBTOTAL FOR F/T SALARIED				3	1,229,608	3	1,232,068		2,460
SUBTOTAL FOR BUDGET CODE 7247				3	1,229,608	3	1,232,068		2,460
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,227,490	14	2,230,330			2,840
SUBTOTAL FOR F/T SALARIED				14	2,227,490	14	2,230,330		2,840
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	2,230,712	14	2,233,552		2,840

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,521,854	28	2,523,335			1,481
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
		SUBTOTAL FOR F/T SALARIED	31	2,710,980	31	2,712,461			1,481
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	3,581,723	31	3,583,204			1,481
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	1,938,620	25	1,945,247			6,627
		SUBTOTAL FOR F/T SALARIED	25	1,938,620	25	1,945,247			6,627
		SUBTOTAL FOR BUDGET CODE 7259	25	1,938,620	25	1,945,247			6,627
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,505,701	14	1,507,097			1,396
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	16	1,637,683	16	1,639,079			1,396
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	1,661,069	16	1,662,465			1,396
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,081,312	31	4,085,101			3,789
SUBTOTAL FOR F/T SALARIED			31	4,081,312	31	4,085,101			3,789
02 OTH SALARIED		021 PART-TIME POSITIONS		104,415		110,496			6,081
SUBTOTAL FOR OTH SALARIED				104,415		110,496			6,081
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED				24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY				25,629		25,629			
SUBTOTAL FOR BUDGET CODE 7261			31	4,236,291	31	4,246,161			9,870
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,076,311	5	3,944,918			1,868,607
SUBTOTAL FOR F/T SALARIED			5	2,076,311	5	3,944,918			1,868,607
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			5	2,092,146	5	3,960,753			1,868,607
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,744,940	69	7,995,956			251,016
SUBTOTAL FOR F/T SALARIED			69	7,744,940	69	7,995,956			251,016
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED				301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 7265			69	8,046,265	69	8,297,281			251,016

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,767,284	11	5,595,355	3		2,828,071
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	498,769	9	1,071,781	5		573,012
		SUBTOTAL FOR F/T SALARIED	12	3,266,053	20	6,667,136	8		3,401,083
04 ADD GRS PAY 091 PARAPROFESSIONAL PER SESSION									
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7271	12	3,266,053	20	6,667,136	8		3,401,083
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,505,781		1,506,118			337
		SUBTOTAL FOR F/T SALARIED		1,505,781		1,506,118			337
		SUBTOTAL FOR BUDGET CODE 7272		1,505,781		1,506,118			337
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,492,307	41	2,498,255			5,948
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960			
		SUBTOTAL FOR F/T SALARIED	41	2,924,267	41	2,930,215			5,948
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
		091 PARAPROFESSIONAL PER SESSION		18,705		18,705			
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705			
		SUBTOTAL FOR BUDGET CODE 7281	41	2,942,972	41	2,948,920			5,948
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,827		189,616			1,789
		SUBTOTAL FOR F/T SALARIED		187,827		189,616			1,789
		SUBTOTAL FOR BUDGET CODE 7285		187,827		189,616			1,789
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,601,996	44	3,603,366			1,370
		005 FULL TIME PEDAGOGICAL PRSONNEL		515,052		515,052			
		SUBTOTAL FOR F/T SALARIED	44	4,117,048	44	4,118,418			1,370
			492						

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	44	4,250,164	44	4,251,534		1,370	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	18,290,875	98	18,173,278	3-	117,597-	
		SUBTOTAL FOR F/T SALARIED	101	18,290,875	98	18,173,278	3-	117,597-	
02 OTH SALARIED		021 PART-TIME POSITIONS		82,718		84,135		1,417	
		SUBTOTAL FOR OTH SALARIED		82,718		84,135		1,417	
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
		SUBTOTAL FOR UNSALARIED		27,758		27,758			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7301	101	18,401,351	98	18,285,171	3-	116,180-	
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	12	5,241,007	22	6,365,637	10	1,124,630	
		SUBTOTAL FOR F/T SALARIED	12	5,241,007	22	6,365,637	10	1,124,630	
		SUBTOTAL FOR BUDGET CODE 7303	12	5,241,007	22	6,365,637	10	1,124,630	
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			
			493						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		16,870		17,853		983
		SUBTOTAL FOR OTH SALARIED		16,870		17,853		983
		SUBTOTAL FOR BUDGET CODE 7305	10	740,481	10	741,464		983
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,113,596	46	4,198,088		84,492
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996		
		SUBTOTAL FOR F/T SALARIED	46	4,421,592	46	4,506,084		84,492
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724		
		SUBTOTAL FOR OTH SALARIED		149,724		149,724		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		14,800		14,800		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519		
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320		
		SUBTOTAL FOR BUDGET CODE 7315	46	4,654,636	46	4,739,128		84,492
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,678,411	63	3,689,123	3	10,712
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	785,662	5	800,551		14,889
		SUBTOTAL FOR F/T SALARIED	65	4,464,073	68	4,489,674	3	25,601
		SUBTOTAL FOR BUDGET CODE 7339	65	4,464,073	68	4,489,674	3	25,601
BUDGET CODE: 7413 Financial Systems and Business Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	5,481,613	9	5,520,862		39,249
		SUBTOTAL FOR F/T SALARIED	9	5,481,613	9	5,520,862		39,249
04 ADD GRS PAY		047 OVERTIME		2,192		2,192		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7413			9	5,484,095	9	5,523,344	39,249
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10		
SUBTOTAL FOR F/T SALARIED			15	310,095	15	310,095	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 7415			15	310,895	15	310,895	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,969,904		1,971,955	2,051
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556	
SUBTOTAL FOR F/T SALARIED				2,108,460		2,110,511	2,051
SUBTOTAL FOR BUDGET CODE 7433				2,108,460		2,110,511	2,051
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,801,503	42	3,103,932	7 302,429
SUBTOTAL FOR F/T SALARIED			35	2,801,503	42	3,103,932	7 302,429
03 UNSALARIED		031 UNSALARIED		32,731		32,731	
SUBTOTAL FOR UNSALARIED				32,731		32,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		38,962		38,962	
SUBTOTAL FOR ADD GRS PAY				68,020		68,020	
SUBTOTAL FOR BUDGET CODE 7435			35	2,902,254	42	3,204,683	7 302,429
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,148,304	151	14,252,933	104,629
			495				

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			151	14,148,304	151	14,252,933		104,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		
		049 BACKPAY - PRIOR YEARS		1		1		
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,407				6,407-
		061 SUPPER MONEY		325		325		
SUBTOTAL FOR ADD GRS PAY				424,706		418,299		6,407-
SUBTOTAL FOR BUDGET CODE 7701			151	14,573,010	151	14,671,232		98,222
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,025,455	86	6,047,232		21,777
SUBTOTAL FOR F/T SALARIED			86	6,025,455	86	6,047,232		21,777
03 UNSALARIED		031 UNSALARIED		95,309		95,309		
SUBTOTAL FOR UNSALARIED				95,309		95,309		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		3,948		3,948		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
SUBTOTAL FOR ADD GRS PAY				657,268		657,268		
SUBTOTAL FOR BUDGET CODE 7715			86	6,778,032	86	6,799,809		21,777
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	28,092,060	369	34,463,615	59	6,371,555
SUBTOTAL FOR F/T SALARIED			310	28,092,060	369	34,463,615	59	6,371,555
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			310	28,441,416	369	34,812,971		59	6,371,555
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	6,674,415	94	6,763,906			89,491
SUBTOTAL FOR F/T SALARIED			94	6,674,415	94	6,763,906			89,491
03 UNSALARIED		031 UNSALARIED		159,364		159,487			123
SUBTOTAL FOR UNSALARIED				159,364		159,487			123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
SUBTOTAL FOR ADD GRS PAY				52,735		52,735			
SUBTOTAL FOR BUDGET CODE 7731			94	6,886,514	94	6,976,128			89,614
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,541,878	2	1,549,984			8,106
SUBTOTAL FOR F/T SALARIED			2	1,541,878	2	1,549,984			8,106
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	1,555,316	2	1,563,422			8,106
BUDGET CODE: 7901 City Council Member Items									
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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7901		1	100,000			1- 100,000-
TOTAL FOR		1,833	196,319,606	1,918	210,227,330	85 13,907,724
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,833	196,319,606	1,918	210,227,330	85 13,907,724

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,833	196,319,606	1,918	210,227,330	13,907,724
FINANCIAL PLAN SAVINGS APPROPRIATION	1,833	196,319,606	1,918	210,227,330	13,907,724

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,570,600		184,478,324	13,907,724
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		196,319,606		210,227,330	13,907,724

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10006	*ADMINISTRATIVE ATTORNEY	212,561-212,561	1	212,561	212,561
13693	*CERTIFIED APPLICATIONS DEVELOPER	113,058-113,058	1	113,058	113,058
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,895-125,409	4	116,640	466,561
40510	ACCOUNTANT	46,747- 84,326	34	61,550	2,092,700
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,701- 91,648	5	70,625	353,127
10001	ADMINISTRATIVE ACCOUNTANT	71,764-162,209	9	108,662	977,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	97,158-129,876	2	113,517	227,034
10031	ADMINISTRATIVE EDUCATION ANALYST	57,433-200,542	156	116,412	18,160,307
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-137,641	57	96,011	5,472,631
10062	ADMINISTRATIVE EDUCATION OFFICER	77,284-191,377	86	120,630	10,374,139
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	65,140-134,206	107	90,569	9,690,903
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	71,764-119,822	10	100,469	1,004,686
10025	ADMINISTRATIVE MANAGER	95,194-128,432	11	106,931	1,176,244
82976	ADMINISTRATIVE PROCUREMENT ANALYST	60,724-145,228	31	90,905	2,818,042
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,724-142,140	14	94,190	1,318,659
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	60,724-173,040	11	93,778	1,031,562
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,927-164,800	4	139,256	557,025
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	104,886-122,637	2	113,762	227,523
10037	ADMINISTRATIVE SPACE ANALYST	77,284- 77,284	1	77,284	77,284
10026	ADMINISTRATIVE STAFF ANALYST	68,673-207,563	77	114,691	8,831,242
B0087	AGENCY ATTORNEY (DOE)	75,381-125,627	61	92,185	5,623,271
A0086	AGENCY ATTORNEY INTERNE (DOE)	68,097- 68,097	1	68,097	68,097
21215	ARCHITECT	81,623-112,579	4	96,289	385,157
21210	ASSISTANT ARCHITECT	79,472- 79,472	1	79,472	79,472
12629	ASSOCIATE EDUCATION ANALYST	71,895- 98,312	7	85,812	600,681
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469-106,781	28	87,373	2,446,433
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,131- 47,585	7	41,616	291,314
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	92,968- 92,968	1	92,968	92,968
22427	ASSOCIATE PROJECT MANAGER	81,864- 81,864	1	81,864	81,864
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,357- 71,654	2	66,506	133,011
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 73,039	5	66,788	333,940
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	74,959- 74,959	1	74,959	74,959
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	55,345- 63,669	14	60,684	849,578
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	50,760- 81,410	45	59,396	2,672,842
12627	ASSOCIATE STAFF ANALYST	83,925- 88,264	3	85,371	256,114
B0085	ATTORNEY AT LAW (DOE)	103,468-110,800	2	107,134	214,268
40526	BOOKKEEPER	35,711- 61,661	47	45,969	2,160,541
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,802-110,574	2	104,188	208,376
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,289-133,193	48	105,042	5,042,002
13642	CERTIFIED IT ADMINISTRATOR (WAN)	99,910-103,657	2	101,784	203,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,747-121,407	13	101,593	1,320,707

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	142,510-142,510	1	142,510	142,510
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	180,000-180,000	1	180,000	180,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	211,979-211,979	1	211,979	211,979
21744	CITY RESEARCH SCIENTIST	114,417-114,417	1	114,417	114,417
10250	CLERICAL AIDE	31,563- 38,182	4	34,641	138,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,325- 58,725	127	46,361	5,887,847
56057	COMMUNITY ASSOCIATE	35,592- 56,099	21	44,027	924,557
56058	COMMUNITY COORDINATOR	50,231- 77,976	71	59,802	4,245,909
13620	COMPUTER AIDE-NON-SPVR	43,905- 53,930	3	47,824	143,473
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 97,158	26	65,363	1,699,443
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-101,586	21	80,034	1,680,720
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,403- 85,409	13	60,522	786,792
13651	COMPUTER PROGRAMMER ANALYST	54,846- 60,518	5	56,434	282,170
13615	COMPUTER SERVICE TECHNICIAN	43,967- 61,334	24	50,112	1,202,691
13622	COMPUTER SPECIALIST (OPERATIONS)	74,624-100,940	9	87,369	786,317
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287-127,543	120	102,707	12,324,784
10050	COMPUTER SYSTEMS MANAGER	82,805-197,035	51	133,343	6,800,499
31143	CONFIDENTIAL INVESTIGATOR	46,672- 81,462	24	67,057	1,609,362
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	60,000-106,593	29	78,126	2,265,658
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	55,203- 80,340	7	67,625	473,377
34202	CONSTRUCTION PROJECT MANAGER	81,682- 81,682	1	81,682	81,682
30138	COUNSEL TO THE CHANCELLOR	200,850-200,850	1	200,850	200,850
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,844	142	52,920	7,514,616
40871	DEPUTY AUDITOR GENERAL (DOE)	153,717-171,295	2	162,506	325,012
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	197,425-197,425	1	197,425	197,425
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	131,129-131,129	1	131,129	131,129
31144	DEPUTY INSPECTOR GENERAL	122,800-122,800	1	122,800	122,800
40542	DIRECTOR OF AUDIT AND INVESTIGATION	152,361-152,361	1	152,361	152,361
55081	DIRECTOR OF EQUAL OPPORTUNITY	145,559-145,559	1	145,559	145,559
12628	EDUCATION ANALYST	54,773- 54,773	1	54,773	54,773
1262C	EDUCATION ANALYST (UNION)	62,835- 81,649	7	70,325	492,277
12750	EDUCATION ANALYST TRAINEE	39,400- 47,376	18	43,036	774,643
12633	EDUCATION OFFICER	56,868- 75,076	6	66,986	401,914
1263A	EDUCATION OFFICER (UNION)	62,835-106,448	48	79,599	3,820,745
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	92,700-211,979	24	166,869	4,004,865
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	48,631- 77,284	16	64,830	1,037,287
95005	EXECUTIVE AGENCY COUNSEL	82,805-210,244	30	131,098	3,932,930
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	204,970-204,970	1	204,970	204,970
10069	HEALTH SERVICES MANAGER	71,764-141,207	10	83,188	831,879
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,288- 80,801	21	56,954	1,196,029
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,024- 41,024	1	41,024	41,024
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	43,409- 48,366	2	45,888	91,775
40502	MANAGEMENT AUDITOR	52,143- 84,104	14	67,764	948,701
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	6	45,460	272,760
90622	MEDIA SERVICES TECHNICIAN	56,237- 56,237	1	56,237	56,237
91212	MOTOR VEHICLE OPERATOR	42,780- 42,780	1	42,780	42,780
11702	OFFICE MACHINE AIDE	40,319- 50,806	6	43,608	261,647
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 81,602	92	60,595	5,574,759
12158	PROCUREMENT ANALYST	43,022- 89,459	50	59,692	2,984,605
60215	PUBLIC RECORDS AIDE	38,537- 48,804	3	44,928	134,783
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	46,458- 51,413	2	48,936	97,871
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	47,396- 47,396	1	47,396	47,396
60910	RESEARCH ASSISTANT	48,631- 63,062	7	54,992	384,945
54503	SCHOOL LUNCH AIDE	33,257- 33,257	1	33,257	33,257
54505	SCHOOL LUNCH ASSISTANT	37,512- 37,512	1	37,512	37,512
56061	SCHOOL-NEIGHBORHOOD WORKER	39,484- 39,484	1	39,484	39,484
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 58,787	15	46,484	697,254
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	53,538- 53,538	1	53,538	53,538
95051	SECRETARY TO THE CHANCELLOR (DOE)	68,593- 68,593	1	68,593	68,593
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 91,174	2	80,587	161,174
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	65,327- 96,903	2	81,115	162,230
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	84,644- 84,644	1	84,644	84,644
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	49,118- 49,118	1	49,118	49,118
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,061- 44,502	3	44,355	133,065
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	77,284-193,134	11	112,334	1,235,678
40610	STATISTICIAN	59,062- 59,062	1	59,062	59,062
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	56,650- 56,650	1	56,650	56,650
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	64,992-108,742	3	93,807	281,421
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 80,899	8	70,624	564,992
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,086- 54,901	5	41,982	209,911
12202	SUPERVISOR OF STOCK WORKERS	47,205- 67,943	2	57,574	115,148
82984	TELECOMMUNICATION MANAGER	95,041-133,920	3	111,654	334,961
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,806- 99,209	5	81,943	409,717
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,203- 85,171	11	74,285	817,132
TOTAL FOR OBJECT 001			2,077		172,428,735
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	25,340- 25,340	1	25,340	25,340
SUYWQ	ASSISTANT SUPERINTENDENT	124,688-205,637	21	161,311	3,387,532

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYAQ	CHANCELLOR	234,569-234,569	1	234,569	234,569
SUYDQ	COMMUNITY SUPERTINDENT	163,965-198,243	4	186,407	745,627
SUYBQ	DEPUTY CHANCELLOR	225,948-225,948	1	225,948	225,948
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	210,071-210,071	1	210,071	210,071
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	95,068-146,965	37	123,096	4,554,562
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	197,229-197,229	1	197,229	197,229
SUPAQ	PRINCIPAL ASSIGNED	160,298-160,298	1	160,298	160,298
TRTAQ	TEACHER ASSIGNED A	82,434-108,811	8	87,697	701,572
TOTAL FOR OBJECT 005			76		10,442,748

POSITION SCHEDULE FOR U/A 453			2,153		182,871,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-235		-19,960,427
TOTAL FOR U/A 453			1,918		162,911,056

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			110,974		110,974
		SUBTOTAL FOR SUPPLYS&MATL						110,974		110,974
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			50,950		50,950
		SUBTOTAL FOR PROPTY&EQUIP						50,950		50,950
40	OTHR SER&CHR 856001	40X			CONTRACTUAL SERVICES-GENERAL			30,680		30,680-
		400			CONTRACTUAL SERVICES-GENERAL			31,468		
		402			TELEPHONE & OTHER COMMUNICATNS			21,465		
		451			NON OVERNIGHT TRVL EXP-GENERAL			6,000		
		SUBTOTAL FOR OTHR SER&CHR						89,613		30,680-
60	CNRCTL SVCS	600		1	CONTRACTUAL SERVICES GENERAL			80,347	1	347
		602		2	TELECOMMUNICATIONS MAINT			3,160	2	3,160
		619			SECURITY SERVICES			44,588		44,588
		622		1	TEMPORARY SERVICES			88,755	1	88,755
		671		1	TRAINING PRGM CITY EMPLOYEES			7,752	1	7,752
		682		1	PROF SERV LEGAL SERVICES			8,132	1	8,132
		684		11	PROF SERV COMPUTER SERVICES			238,848	11	238,848
		686		1	PROF SERV OTHER			310,176	1	310,176
		689			PROF SERV CURRIC & PROF DEVEL			117,272		117,272
		SUBTOTAL FOR CNRCTL SVCS		18				899,030	18	819,030
		SUBTOTAL FOR BUDGET CODE 1048		18				1,150,567	18	1,039,887
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			50,000		50,000-
		SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000-
40	OTHR SER&CHR	400			CONTRACTUAL SERVICES-GENERAL			190,000		190,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						190,000		190,000	
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 1140						241,000		190,000	51,000-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000		
			402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		551,493		551,493		
SUBTOTAL FOR OTHR SER&CHR						981,493		981,493	
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	1,016,348	3	1,016,348	
BUDGET CODE: 7105 Division of Community Engagement									
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032		
SUBTOTAL FOR OTHR SER&CHR						1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7105						1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067		
SUBTOTAL FOR SUPPLYS&MATL						50,067		50,067	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		110,032		110,032		
SUBTOTAL FOR PROPTY&EQUIP						110,032		110,032	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532		
SUBTOTAL FOR OTHR SER&CHR						101,532		101,532	
60 CNTRCTL SVCS			683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500		
SUBTOTAL FOR CNTRCTL SVCS					1	3,500	1	3,500	

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,133			3,133-
SUBTOTAL FOR PROPTY&EQUIP				3,133			3,133-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,517		10,650	3,133
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,510		5,510	
SUBTOTAL FOR OTHR SER&CHR				15,945		19,078	3,133
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250	
		686 PROF SERV OTHER		38,972		26,612	12,360-
		689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600	
SUBTOTAL FOR CNTRCTL SVCS				43,822		31,462	12,360-
SUBTOTAL FOR BUDGET CODE 7201				67,571		55,211	12,360-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,207		30,207	
SUBTOTAL FOR SUPPLYS&MATL				30,207		30,207	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933	
SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		110,699			110,699-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,222,078		2,222,078	
		402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380	
SUBTOTAL FOR OTHR SER&CHR				2,424,507		2,313,808	110,699-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		200		200	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		1,594		1,594		
			622 TEMPORARY SERVICES	1	1,612,594	1	12,594		1,600,000-
			686 PROF SERV OTHER	6	27,105	6	27,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	1,643,493	7	43,493		1,600,000-
			SUBTOTAL FOR BUDGET CODE 7205	7	4,104,140	7	2,393,441		1,710,699-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		415,813		420,813		5,000
			199 DATA PROCESSING SUPPLIES		15,800		15,800		
			SUBTOTAL FOR SUPPLYS&MATL		431,613		436,613		5,000
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,797		40,797		
			SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797		
40			OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL		63,592				63,592-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
			402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964		
			451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436		
			SUBTOTAL FOR OTHR SER&CHR		901,074		837,482		63,592-
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219		
			613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032		
			615 PRINTING CONTRACTS		133,938		133,938		
			622 TEMPORARY SERVICES	1	42,516	1	42,516		
			624 CLEANING SERVICES		80,000		80,000		
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919		
			686 PROF SERV OTHER	20	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	6,902,843	27	6,730,904		171,939-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,519		4,519		
			SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100		
			SUBTOTAL FOR OTHR SER&CHR		101,100		101,100		
60			CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000		
			SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337		
			SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,116		6,116		
			SUBTOTAL FOR PROPTY&EQUIP		6,116		6,116		
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675		
			SUBTOTAL FOR OTHR SER&CHR		11,675		11,675		
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		601		601		
			622 TEMPORARY SERVICES	1	24,428	1	24,428		
			676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623		
			686 PROF SERV OTHER		95,522		95,522		
			SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	129,174		
			SUBTOTAL FOR BUDGET CODE 7211	1	150,302	1	150,302		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695		
			SUBTOTAL FOR SUPPLYS&MATL		24,695		24,695		
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252		
			SUBTOTAL FOR OTHR SER&CHR		29,136		29,136		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000		6,000			
		622 TEMPORARY SERVICES		85,324		85,324			
		686 PROF SERV OTHER		181,187		181,187			
		689 PROF SERV CURRIC & PROF DEVEL		22,601		22,601			
		SUBTOTAL FOR CNTRCTL SVCS		295,112		295,112			
		SUBTOTAL FOR BUDGET CODE 7214		348,943		348,943			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		452,372		452,372			
		SUBTOTAL FOR SUPPLYS&MATL		452,372		452,372			
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		94,758		105,718		10,960	
		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		94,721			
		SUBTOTAL FOR OTHR SER&CHR		215,479		226,439		10,960	
60 CNTRCTL SVCS		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	316,437			
		SUBTOTAL FOR BUDGET CODE 7215	12	990,188	12	1,001,148		10,960	
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			

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			2,879,591			2,879,591		
		SUBTOTAL FOR CNTRCTL SVCS			2,879,591			2,879,591		
		SUBTOTAL FOR BUDGET CODE 7240			2,879,591			2,879,591		
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		466,391	42,090-
		SUBTOTAL FOR SUPPLYS&MATL		508,481		466,391	42,090-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		188,281		186,385	1,896-
		SUBTOTAL FOR PROPTY&EQUIP		188,281		186,385	1,896-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		224,752		220,752	4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		72,401		70,001	2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,434		6,434	11,000-
		SUBTOTAL FOR OTHR SER&CHR		314,587		297,187	17,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		151,489			151,489-
		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	10,763,483	151,489-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		834			834-
		SUBTOTAL FOR FXD MIS CHGS		834			834-
		SUBTOTAL FOR BUDGET CODE 7251	12	11,927,155	12	11,713,446	213,709-
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	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016		
			402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		593		593		
			SUBTOTAL FOR OTHR SER&CHR		26,109		26,109		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,840		3,840		
			602 TELECOMMUNICATIONS MAINT		194,934		1,009,816		814,882
			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	263,380	3	1,078,262		814,882
			SUBTOTAL FOR BUDGET CODE 7253	3	306,871	3	1,121,753		814,882
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		
			SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7259			35		987,363	35		987,363		
BUDGET CODE: 7260 Portfolio Planning										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			143,187		143,187
					199	DATA PROCESSING SUPPLIES		383		383
SUBTOTAL FOR SUPPLYS&MATL					143,570			143,570		
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			93,235		93,235
SUBTOTAL FOR PROPTY&EQUIP					93,235			93,235		
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			105,393		105,393
					402	TELEPHONE & OTHER COMMUNICATNS		110,600		110,600
					451	NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658
SUBTOTAL FOR OTHR SER&CHR					256,651			256,651		
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			614		614
					615	PRINTING CONTRACTS		9,935		9,935
					622	TEMPORARY SERVICES		5,067		5,067
					684	PROF SERV COMPUTER SERVICES		42,083		42,083
					685	PROF SERV DIRECT EDUC SERV		45,554		45,554
					686	PROF SERV OTHER		170,386		170,386
					689	PROF SERV CURRIC & PROF DEVEL		334,121		334,121
SUBTOTAL FOR CNTRCTL SVCS					607,760			607,760		
SUBTOTAL FOR BUDGET CODE 7260					1,101,216			1,101,216		
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

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			125					125-
			SUBTOTAL FOR FXD MIS CHGS			125					125-
			SUBTOTAL FOR BUDGET CODE 7261	3		1,598,850	3		1,598,725		125-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,092			9,092		
			SUBTOTAL FOR SUPPLYS&MATL			9,092			9,092		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			68,115			68,115		
			338 LIBRARY BOOKS			2,860			2,860		
			SUBTOTAL FOR PROPTY&EQUIP			70,975			70,975		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			26,670			26,670		
			402 TELEPHONE & OTHER COMMUNICATNS			19,369			19,369		
			451 NON OVERNIGHT TRVL EXP-GENERAL			447			447		
			SUBTOTAL FOR OTHR SER&CHR			46,486			46,486		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			3,467			3,467		
			622 TEMPORARY SERVICES	1		16,234	1		16,234		
			624 CLEANING SERVICES			150			150		
			SUBTOTAL FOR CNTRCTL SVCS	1		19,851	1		19,851		
			SUBTOTAL FOR BUDGET CODE 7263	1		146,404	1		146,404		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280		
			SUBTOTAL FOR SUPPLYS&MATL			17,280			17,280		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,438			26,438		
			338 LIBRARY BOOKS			25,000			25,000		
			SUBTOTAL FOR PROPTY&EQUIP			51,438			51,438		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		222,222		642,748		420,526
			SUBTOTAL FOR SUPPLYS&MATL		222,222		642,748		420,526
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		40,146		43,914		3,768
			SUBTOTAL FOR PROPTY&EQUIP		40,146		43,914		3,768
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		7,704		10,884		3,180
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		17,704		25,884		8,180
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		944		1,404		460
			686 PROF SERV OTHER		102,647		165,000		62,353
			689 PROF SERV CURRIC & PROF DEVEL		432,338		504,526		72,188
			SUBTOTAL FOR CNTRCTL SVCS		535,929		670,930		135,001
			SUBTOTAL FOR BUDGET CODE 7271		816,001		1,383,476		567,475
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		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		78,000		78,000		
			SUBTOTAL FOR OTHR SER&CHR		142,000		142,000		
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		1,000		1,000		
			686 PROF SERV OTHER		677,360		677,360		
			SUBTOTAL FOR CNTRCTL SVCS		678,360		678,360		
			SUBTOTAL FOR BUDGET CODE 7272		958,360		958,360		
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,093,589		759,720		333,869-
			107 MEDICAL,SURGICAL & LAB SUPPLY		143,934				143,934-
			SUBTOTAL FOR SUPPLYS&MATL		1,237,523		759,720		477,803-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		775,098				775,098-
			315 OFFICE EQUIPMENT		73,500		77,175		3,675-
			SUBTOTAL FOR PROPTY&EQUIP		848,598		77,175		771,423-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		402	TELEPHONE & OTHER COMMUNICATNS		16,200		16,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,367		16,367		
			SUBTOTAL FOR OTHR SER&CHR		142,799		48,567		94,232-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	48	5,640,837	48	5,837,260		196,423
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT		561,265		561,265		
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV		48,086		48,086		
			686 PROF SERV OTHER	6	1,005,448	6	1,005,448		
			SUBTOTAL FOR CNTRCTL SVCS	55	7,266,336	55	7,462,759		196,423
			SUBTOTAL FOR BUDGET CODE 7281	55	9,495,256	55	8,348,221		1,147,035-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		640,973		140,973		500,000-
			SUBTOTAL FOR PROPTY&EQUIP		640,973		140,973		500,000-
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		647,865		147,865		500,000-
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						
		400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,772,000		1,772,000		
		613	DATA PROCESSING EQUIPMENT		2,658,000		2,658,000		
		686	PROF SERV OTHER		339,172		2,445,234		2,106,062
			SUBTOTAL FOR CNTRCTL SVCS		4,769,172		6,875,234		2,106,062
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		1,360				1,360-
			SUBTOTAL FOR FXD MIS CHGS		1,360				1,360-
			SUBTOTAL FOR BUDGET CODE 7290		4,838,358		6,943,060		2,104,702
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		119,678		12,078		107,600-
			SUBTOTAL FOR SUPPLYS&MATL		119,678		12,078		107,600-
40			OTHR SER&CHR						
		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		225,622		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	2,964	1	2,964		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100		
			613 DATA PROCESSING EQUIPMENT		49,278		49,278		
			622 TEMPORARY SERVICES	1	113,725	1	211,325		97,600
			624 CLEANING SERVICES	1	16,361	1	16,361		
			684 PROF SERV COMPUTER SERVICES		44,000		44,000		
			686 PROF SERV OTHER	1	217,585	1	130,474		87,111-
			SUBTOTAL FOR CNTRCTL SVCS	4	452,013	4	462,502		10,489
70 FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS		7,217		7,217		
			856001 79D TRAINING CITY EMPLOYEES		28,810				28,810-
			SUBTOTAL FOR FXD MIS CHGS		36,027		7,217		28,810-
			SUBTOTAL FOR BUDGET CODE 7301	4	833,340	4	707,419		125,921-
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		1,879		102,979		101,100
			SUBTOTAL FOR SUPPLYS&MATL		1,879		102,979		101,100
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,281		1,001,821		999,540
			SUBTOTAL FOR PROPTY&EQUIP		2,281		1,001,821		999,540
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		671		671		
			402 TELEPHONE & OTHER COMMUNICATNS		10,510		23,006		12,496
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,965		24,965		20,000
			SUBTOTAL FOR OTHR SER&CHR		16,146		48,642		32,496
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		268		268		
			686 PROF SERV OTHER		2,276,175		186,175		2,090,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,276,443		186,443		2,090,000-
SUBTOTAL FOR BUDGET CODE 7303				2,296,749		1,339,885		956,864-
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		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		125				125-
SUBTOTAL FOR FXD MIS CHGS				125				125-
SUBTOTAL FOR BUDGET CODE 7305				26,519		26,394		125-
BUDGET CODE: 7315 RECRUITMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,325		1,056,325		1,030,000
SUBTOTAL FOR SUPPLYS&MATL				26,325		1,056,325		1,030,000
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		349,945		259,945		90,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		2,000		35,000-
SUBTOTAL FOR OTHR SER&CHR				414,564		289,564		125,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		613 DATA PROCESSING EQUIPMENT		10,000		1,000,000		990,000
		615 PRINTING CONTRACTS		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		730,000		630,000		100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		4,215,000		5,000,000			785,000
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151			
		686 PROF SERV OTHER		848,711		539,855			308,856-
		SUBTOTAL FOR CNTRCTL SVCS		6,103,862		7,460,006			1,356,144
		SUBTOTAL FOR BUDGET CODE 7315		6,546,086		8,807,230			2,261,144
BUDGET CODE: 7339 Div of Support Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		237,537		557,237			319,700
		SUBTOTAL FOR SUPPLYS&MATL		237,537		557,237			319,700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		128,709		310,995			182,286
		SUBTOTAL FOR PROPTY&EQUIP		128,709		310,995			182,286
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		128,000		285,200			157,200
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000			
		SUBTOTAL FOR OTHR SER&CHR		239,000		396,200			157,200
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,907		150,907			
		689 PROF SERV CURRIC & PROF DEVEL	10	2,308,417	10	2,308,417			
		SUBTOTAL FOR CNTRCTL SVCS	10	2,459,324	10	2,459,324			
		SUBTOTAL FOR BUDGET CODE 7339	10	3,064,570	10	3,723,756			659,186
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		272,986		272,986			
		SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986			
		SUBTOTAL FOR BUDGET CODE 7401		272,986		272,986			
BUDGET CODE: 7413 Financial Systems and Business Ops									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		568,890		568,890			
		SUBTOTAL FOR SUPPLYS&MATL		568,890		568,890			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		46,565		46,565			
		SUBTOTAL FOR PROPTY&EQUIP		46,565		46,565			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		402	TELEPHONE & OTHER COMMUNICATNS		36,600		36,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		364		364		
			SUBTOTAL FOR OTHER SER&CHR		366,964		366,964		
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		849,665		699,665		150,000-
		684	PROF SERV COMPUTER SERVICES	7	1,833,372	7	1,833,372		
		686	PROF SERV OTHER		187,159		187,159		
			SUBTOTAL FOR CNTRCTL SVCS	7	2,870,196	7	2,720,196		150,000-
			SUBTOTAL FOR BUDGET CODE 7413	7	3,852,615	7	3,702,615		150,000-
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			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,450		22,450		
		402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		38,903		38,903		
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	14,384	1	14,384		
		686	PROF SERV OTHER		59,517		59,517		
		689	PROF SERV CURRIC & PROF DEVEL		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		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,887		12,887		
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887		
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER 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		OTHER SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		452,929		36,641		416,288-
			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 OTHER SER&CHR						505,286		88,998	416,288-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858		
			613 DATA PROCESSING EQUIPMENT		25,000		25,000		
			615 PRINTING CONTRACTS		20,000		40,000		20,000
			622 TEMPORARY SERVICES	1	56,391	1	56,391		
			686 PROF SERV OTHER		300,000		200,000		100,000-
			689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502		
SUBTOTAL FOR CNTRCTL SVCS					3	583,751	3	503,751	80,000-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,175				2,175-
SUBTOTAL FOR FXD MIS CHGS						2,175			2,175-
SUBTOTAL FOR BUDGET CODE 7435					3	1,091,212	3	592,749	498,463-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058		
SUBTOTAL FOR SUPPLYS&MATL						121,058		121,058	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138		
SUBTOTAL FOR PROPTY&EQUIP						115,138		115,138	
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655		
			SUBTOTAL FOR OTHR SER&CHR		27,655		27,655		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		
		615	PRINTING CONTRACTS	1	527	1	527		
		622	TEMPORARY SERVICES	1		1	5,600		5,600
		684	PROF SERV COMPUTER SERVICES		19,328		19,328		
			SUBTOTAL FOR CNTRCTL SVCS	3	22,842	3	28,442		5,600
			SUBTOTAL FOR BUDGET CODE 7701	3	286,693	3	292,293		5,600
BUDGET CODE: 7719 DIIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,367,026		8,143,259		1,776,233
		199	DATA PROCESSING SUPPLIES		500,000		500,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,867,026		8,643,259		1,776,233
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,616,596		1,466,596		1,150,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,616,596		1,466,596		1,150,000-
40 OTHR SER&CHR	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		13,452,668		13,019,479		433,189-
	400		CONTRACTUAL SERVICES-GENERAL		418,477		499,477		81,000
	402		TELEPHONE & OTHER COMMUNICATNS		2,804,291		2,804,291		
	451		NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
			SUBTOTAL FOR OTHR SER&CHR		17,774,411		16,357,722		1,416,689-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
		613	DATA PROCESSING EQUIPMENT	14	5,158,120	17	10,990,589	3	5,832,469
		615	PRINTING CONTRACTS		3,575		3,575		
		622	TEMPORARY SERVICES	1	68,385	1	68,385		
		676	MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
		684	PROF SERV COMPUTER SERVICES	15	22,523,873	15	15,046,982		7,476,891-
		685	PROF SERV DIRECT EDUC SERV		298,491		298,491		
		686	PROF SERV OTHER	13	432,088	13	440,502		8,414
			SUBTOTAL FOR CNTRCTL SVCS	51	30,596,120	54	28,960,112	3	1,636,008-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7719			51	57,854,153	54	55,427,689		3	2,426,464-	
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				7,982,954				7,982,954
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062				
SUBTOTAL FOR OTHR SER&CHR				44,062		8,027,016				7,982,954
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,003,409		2,003,409				
		622 TEMPORARY SERVICES		90,000		90,000				
		682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000				
		684 PROF SERV COMPUTER SERVICES		4,550		4,550				
SUBTOTAL FOR CNTRCTL SVCS				3,297,959		3,297,959				
SUBTOTAL FOR BUDGET CODE 7720				3,346,512		11,329,466				7,982,954
BUDGET CODE: 7724 FIXED CHARGES										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,573,294		4,327,150				753,856
SUBTOTAL FOR OTHR SER&CHR				3,573,294		4,327,150				753,856
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				3,664,180		4,418,036				753,856
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		182,194		174,834				7,360-
SUBTOTAL FOR PROPTY&EQUIP				182,194		174,834				7,360-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		12,945						12,945-
		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				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					123,989		111,044		12,945-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		339,995		339,504		491-
			684 PROF SERV COMPUTER SERVICES		86,644		86,644		
			686 PROF SERV OTHER		628,304		587,087		41,217-
SUBTOTAL FOR CNTRCTL SVCS					1,054,943		1,013,235		41,708-
SUBTOTAL FOR BUDGET CODE 7731					2,863,044		2,801,031		62,013-
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		
			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		100 SUPPLIES + MATERIALS - GENERAL		3,526,000				3,526,000-
SUBTOTAL FOR SUPPLYS&MATL					3,526,000				3,526,000-
60	CNTRCTL	SVCS	685 PROF SERV DIRECT EDUC SERV		3,500,000				3,500,000-
			689 PROF SERV CURRIC & PROF DEVEL		1,105,000				1,105,000-
SUBTOTAL FOR CNTRCTL SVCS					4,605,000				4,605,000-
SUBTOTAL FOR BUDGET CODE 7901					8,131,000				8,131,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		294	150,777,432	297	149,669,794	3	1,107,638-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		294	150,777,432	297	149,669,794	3	1,107,638-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,366,674	150,777,432	13,056,120	149,669,794	1,107,638-
FINANCIAL PLAN SAVINGS				2,371,000-	2,371,000-
APPROPRIATION		150,777,432		147,298,794	3,478,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,405,896		74,923,583	3,482,313-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		41,109,678		41,113,353	3,675
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		150,777,432		147,298,794	3,478,638-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		1,540,444,890		1,635,054,763	94,609,873
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		695,821,334		742,634,527	46,813,193
		066 UNEMPLOYMENT INSURANCE		11,870,523		7,331,196	4,539,327-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		241,852,294		262,348,647	20,496,353
		081 ANNUITY CONTRIBUTIONS		29,519,663		24,519,721	4,999,942-
		085 AWARDS/EXPENSES-WORKMENS COMP		19,269,781		14,087,958	5,181,823-
		SUBTOTAL FOR FRINGE BENES		2,539,389,788		2,686,588,115	147,198,327
		SUBTOTAL FOR BUDGET CODE 0990		2,539,464,788		2,686,663,115	147,198,327
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		373,751,382		429,558,082	55,806,700
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		148,253,953		141,829,136	6,424,817-
		SUBTOTAL FOR FRINGE BENES		522,005,335		571,387,218	49,381,883
		SUBTOTAL FOR BUDGET CODE 0991		522,005,335		571,387,218	49,381,883
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				3,068,037,081		3,264,617,291	196,580,210
TOTAL FOR FRINGE BENEFITS - PS				3,068,037,081		3,264,617,291	196,580,210

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,068,037,081		3,264,617,291	196,580,210
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,068,037,081		3,264,617,291	196,580,210

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,098,368,161		2,053,135,737	45,232,424-
OTHER CATEGORICAL		48,526,333		32,601,691	15,924,642-
CAPITAL FUNDS - I.F.A.					
STATE		921,142,587		1,178,879,863	257,737,276
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,068,037,081		3,264,617,291	196,580,210

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	98,244,929	132 99,714,726 1,469,797
			SUBTOTAL FOR CNTRCTL SVCS	132	98,244,929	132 99,714,726 1,469,797
			SUBTOTAL FOR BUDGET CODE 2140	132	98,244,929	132 99,714,726 1,469,797
BUDGET CODE: 2142 PRE-K TUITION						
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,274,223	179 456,614,640 340,417
		685	PROF SERV DIRECT EDUC SERV	179	299,678,580	179 284,678,580 15,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	358	755,952,803	358 741,293,220 14,659,583-
			SUBTOTAL FOR BUDGET CODE 2142	358	755,952,803	358 741,293,220 14,659,583-
			TOTAL FOR	490	854,197,732	490 841,007,946 13,189,786-
			TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	854,197,732	490 841,007,946 13,189,786-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		854,197,732		841,007,946	13,189,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		854,197,732		841,007,946	13,189,786-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,558,229		108,692,621	13,865,608-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		731,321,533		731,997,355	675,822
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		854,197,732		841,007,946	13,189,786-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2123 Blind & Deaf Schools									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		58,911,500		59,000,000		88,500	
		SUBTOTAL FOR CNTRCTL SVCS		58,911,500		59,000,000		88,500	
		SUBTOTAL FOR BUDGET CODE 2123		58,911,500		59,000,000		88,500	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996			
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	282,131,866	167	294,131,866		12,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	167	283,122,862	167	295,122,862		12,000,000	
		SUBTOTAL FOR BUDGET CODE 2125	167	283,122,862	167	295,122,862		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		438,457		464,457		26,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL		211,451,846		222,033,846		10,582,000	
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000			
		685 PROF SERV DIRECT EDUC SERV		45,338,010		47,730,010		2,392,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	267,228,313	1	280,228,313		13,000,000	
		SUBTOTAL FOR BUDGET CODE 2127	1	267,228,313	1	280,228,313		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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		669 TRANSPORTATION OF PUPILS		88,500			88,500-
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966	
		SUBTOTAL FOR CNTRCTL SVCS		12,056,466		11,967,966	88,500-
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		17,597,957		17,509,457	88,500-
TOTAL FOR			296	677,365,819	296	702,365,819	25,000,000
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	677,365,819	296	702,365,819	25,000,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		677,365,819		702,365,819	25,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		677,365,819		702,365,819	25,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,447,181		126,447,181	29,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		579,918,638		575,918,638	4,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		677,365,819		702,365,819	25,000,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		3,402,917			3,402,917		
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917			3,402,917		
30		PROPTY&EQUIP	300		2,496,533			2,496,533		
			337		13,232,303			13,232,303		
			338		1,419,775			1,419,775		
		SUBTOTAL FOR PROPTY&EQUIP			17,148,611			17,148,611		
		SUBTOTAL FOR BUDGET CODE 2129			20,551,528			20,551,528		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		45,849,631			54,558,152		8,708,521
		SUBTOTAL FOR FXD MIS CHGS			45,849,631			54,558,152		8,708,521
		SUBTOTAL FOR BUDGET CODE 2130			45,849,631			54,558,152		8,708,521
		TOTAL FOR			66,401,159			75,109,680		8,708,521
		TOTAL FOR NPS & FIT PMTS - OTPS			66,401,159			75,109,680		8,708,521

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,401,159		75,109,680	8,708,521
FINANCIAL PLAN SAVINGS APPROPRIATION		66,401,159		75,109,680	8,708,521

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,803,477		51,511,998	8,708,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		23,597,682	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,401,159		75,109,680	8,708,521

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,903,887					2,903,887-
SUBTOTAL FOR F/T SALARIED				2,903,887					2,903,887-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807					907,807-
SUBTOTAL FOR ADD GRS PAY				907,807					907,807-
SUBTOTAL FOR BUDGET CODE 8800				3,811,694					3,811,694-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,694,493	44	700,310			2,994,183-
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500				15,047,503-
SUBTOTAL FOR F/T SALARIED				544	18,741,996	544	700,310		18,041,686-
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		3,765,816		765,816			3,000,000-
SUBTOTAL FOR UNSALARIED				4,175,149		1,175,149			3,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
SUBTOTAL FOR ADD GRS PAY				563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
SUBTOTAL FOR FRINGE BENES				1,121,560		1,121,560			
SUBTOTAL FOR BUDGET CODE 8816				544	24,601,998	544	3,560,312		21,041,686-
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8822					779,255		779,255		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75				797,355-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50				1,203,514-
SUBTOTAL FOR F/T SALARIED				125	2,000,869	125			2,000,869-
03 UNSALARIED		031 UNSALARIED		852,250					852,250-
SUBTOTAL FOR UNSALARIED					852,250				852,250-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481					121,481-
		047 OVERTIME		200					200-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		091 PARAPROFESSIONAL PER SESSION		65,933					65,933-
SUBTOTAL FOR ADD GRS PAY					192,614				192,614-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701					216,701-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570					2,192,570-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377					291,377-
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017					18,017-
SUBTOTAL FOR FRINGE BENES					2,718,665				2,718,665-
SUBTOTAL FOR BUDGET CODE 8830				125	5,764,398	125			5,764,398-
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408			50-		2,826,408-
SUBTOTAL FOR F/T SALARIED				50	2,826,408		50-		2,826,408-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		435,436					435,436-
		065 SOCIAL SECURITY CONTRIBUTIONS		108,110					108,110-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		43,250					43,250-
SUBTOTAL FOR FRINGE BENES					586,796				586,796-
SUBTOTAL FOR BUDGET CODE 8840				50	3,413,204		50-		3,413,204-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,911,375	18	2,924,510			13,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	318,029,362	884	357,808,178			39,778,816
				538					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			902	320,940,737	902	360,732,688		39,791,951
02	OTH SALARIED	021 PART-TIME POSITIONS		1,808		1,913		105
SUBTOTAL FOR OTH SALARIED				1,808		1,913		105
03	UNSALARIED	031 UNSALARIED		44,190,905		41,324,121		2,866,784-
SUBTOTAL FOR UNSALARIED				44,190,905		41,324,121		2,866,784-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754		
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274		
SUBTOTAL FOR ADD GRS PAY				70,835,728		70,835,728		
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		47,433,163		48,015,543		582,380
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111		
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419		
SUBTOTAL FOR FRINGE BENES				203,523,778		204,106,158		582,380
SUBTOTAL FOR BUDGET CODE 8843			902	639,492,956	902	677,000,608		37,507,652
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01	F/T SALARIED	001 FULL YEAR POSITIONS		20,236		20,236		
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
SUBTOTAL FOR F/T SALARIED			36	26,502	36	26,502		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,754		6,754		
		049 BACKPAY - PRIOR YEARS		471		471		
SUBTOTAL FOR ADD GRS PAY				7,225		7,225		
SUBTOTAL FOR BUDGET CODE 8844			36	33,727	36	33,727		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3,320	207,111,210	3,320	207,111,210			
03 UNSALARIED		031 UNSALARIED		14,155,101		14,165,752		10,651	
SUBTOTAL FOR UNSALARIED				14,155,101		14,165,752		10,651	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
SUBTOTAL FOR ADD GRS PAY				3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
SUBTOTAL FOR FRINGE BENES				76,637,291		76,637,291			
SUBTOTAL FOR BUDGET CODE 8848			3,320	301,515,309	3,320	301,525,960		10,651	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,105,103	75	1,110,317		5,214	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
SUBTOTAL FOR F/T SALARIED			1,188	25,874,359	1,188	25,879,573		5,214	
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
SUBTOTAL FOR UNSALARIED				646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996		
SUBTOTAL FOR BUDGET CODE 8870			1,188	34,426,431	1,188	34,431,645		5,214
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,884,292	329	4,993,689		2,109,397
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	26,813,721		26,467,028
SUBTOTAL FOR F/T SALARIED			1,066	3,230,985	1,066	31,807,410		28,576,425
03 UNSALARIED		031 UNSALARIED		9,308,777		8,204,643		1,104,134-
		035 CUSTODIAL ALLOWANCES		100,000		3,100,000		3,000,000
SUBTOTAL FOR UNSALARIED				9,408,777		11,304,643		1,895,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		769,739		769,739		
		049 BACKPAY - PRIOR YEARS		13,755		13,755		
		091 PARAPROFESSIONAL PER SESSION		7,416,390		7,226,579		189,811-
SUBTOTAL FOR ADD GRS PAY				8,272,549		8,082,738		189,811-
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	31,953,866	1,066	62,236,346		30,282,480
TOTAL FOR			7,231	1,045,792,838	7,181	1,079,567,853	50-	33,775,015
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,231	1,045,792,838	7,181	1,079,567,853	50-	33,775,015

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,231	1,045,792,838	7,181	1,079,567,853	33,775,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	1,045,792,838	7,181	1,079,567,853	33,775,015

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,520,771		6,029,365	508,594
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		285,547,063		325,322,943	39,775,880
FEDERAL - C.D.					
FEDERAL - OTHER		726,836,621		725,419,001	1,417,620-
INTRA-CITY SALES		8,209,823		3,117,984	5,091,839-
TOTAL		1,045,792,838		1,079,567,853	33,775,015

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	71,764-142,341	14	93,249	1,305,482
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-101,994	3	85,768	257,304
10062	ADMINISTRATIVE EDUCATION OFFICER	65,140-133,601	10	101,003	1,010,028
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-122,100	21	89,934	1,888,624
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	66,443- 66,443	1	66,443	66,443
10026	ADMINISTRATIVE STAFF ANALYST	82,805-108,230	3	94,084	282,252
B0087	AGENCY ATTORNEY (DOE)	89,739- 89,739	1	89,739	89,739
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	85,735- 89,749	2	87,742	175,484
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 53,478	15	39,101	586,508
56056	COMMUNITY ASSISTANT	30,198- 39,174	10	33,945	339,453
56057	COMMUNITY ASSOCIATE	35,592- 41,013	31	38,177	1,183,491
56058	COMMUNITY COORDINATOR	50,231- 77,863	24	56,521	1,356,507
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 87,496	6	76,173	457,036
13651	COMPUTER PROGRAMMER ANALYST	54,929- 64,065	2	59,497	118,994
10050	COMPUTER SYSTEMS MANAGER	92,275-115,736	5	101,689	508,443
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 51,537	4	44,080	176,321
12633	EDUCATION OFFICER	66,670- 91,368	2	79,019	158,038
1263A	EDUCATION OFFICER (UNION)	62,835-111,018	16	73,680	1,178,886
31047	INTERPRETER/TRANSLATOR (DOE)	52,601- 52,601	1	52,601	52,601
91212	MOTOR VEHICLE OPERATOR	37,202- 37,202	1	37,202	37,202
51221	OCCUPATIONAL THERAPIST (DOE)	68,277- 68,664	7	68,388	478,713
11702	OFFICE MACHINE AIDE	36,221- 36,221	1	36,221	36,221
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	9	67,803	610,225
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,726	7	55,579	389,053
60910	RESEARCH ASSISTANT	63,990- 63,990	1	63,990	63,990
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,321- 58,936	10	44,686	446,856
12200	STOCK WORKER	41,305- 41,305	1	41,305	41,305
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	34,816- 68,902	281	58,768	16,513,887
TOTAL FOR OBJECT 001			489		29,809,086
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEFPF	ADULT ED-30 H	25,762- 42,707	24	36,905	885,709
AEPOP	ADULT ED-35 H	49,535- 49,535	1	49,535	49,535
AETRR	ADULT EDUCAT TEACH - REG SUB	30,147- 40,196	6	34,432	206,594
AETRQ	ADULT EDUCATION TEACHER	29,544-145,081	121	92,032	11,135,827
AREPP	ANNUAL ED PARA	23,614- 39,291	2,529	33,553	84,855,863
SUAPQ	ASSISTANT PRINCIPAL	105,242-126,061	48	112,813	5,415,020
SSAPQ	ASSISTANT PRINCIPAL	117,233-132,634	12	124,911	1,498,930
SUYWQ	ASSISTANT SUPERINTENDENT	145,809-146,028	2	145,919	291,837
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-145,540	114	117,707	13,418,647

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	121,850-127,141	5	125,159	625,796
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	220	86,144	18,951,734
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	88,144- 92,513	3	89,600	268,801
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 55,670	1	55,670	55,670
PINTQ	NEW PRINCIPAL INTERN	87,527- 87,527	1	87,527	87,527
SUPLQ	PRINCIPAL	136,933-143,528	8	139,779	1,118,231
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	550	90,461	49,753,304
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	55,670- 55,670	1	55,670	55,670
SYSYQ	SCHOOL SECRETARY	35,877- 58,514	14	45,717	640,039
SYSYR	SCHOOL SECRETARY-REG SUB	38,475- 39,090	2	38,783	77,565
CLSWQ	SCHOOL SOCIAL WORKER	64,429-112,495	67	94,670	6,342,922
ASVAR	TEACH ASST VOCATION - REG SUB	46,485- 48,493	14	46,920	656,883
TRTRQ	TEACHER	51,650-118,104	2,360	84,190	198,688,419
TRTAQ	TEACHER ASSIGNED A	63,776-123,811	92	95,002	8,740,141
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	45	22,500	1,012,500
TRWXQ	TEACHER ATTENDANCE	66,703- 97,130	4	83,191	332,763
TRTSQ	TEACHER SPECIAL EDUCATION	51,650-109,011	528	74,992	39,596,039
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 59,088	7	53,922	377,452
TRTTQ	TEACHER TRAINER	85,793- 85,793	1	85,793	85,793
TRTRR	TEACHER-REG SUB	51,650-108,811	10	64,146	641,463
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	120,887-142,480	3	128,085	384,254
TOTAL FOR OBJECT 005			6,793		446,250,928

POSITION SCHEDULE FOR U/A 481			7,282		476,060,014
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-101		-6,602,865
TOTAL FOR U/A 481			7,181		469,457,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			12,813					12,813-
			SUBTOTAL FOR OTHR SER&CHR			12,813					12,813-
			SUBTOTAL FOR BUDGET CODE 8800			12,813					12,813-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,000					24,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,000					24,000-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			29,688					29,688-
			684 PROF SERV COMPUTER SERVICES			29,800			29,800		
			685 PROF SERV DIRECT EDUC SERV	108		99,213,927	108		99,364,317		150,390
			686 PROF SERV OTHER			126,327			170,600		44,273
			689 PROF SERV CURRIC & PROF DEVEL			10,650,435			10,650,435		
			SUBTOTAL FOR CNTRCTL SVCS	108		110,050,177	108		110,215,152		164,975
			SUBTOTAL FOR BUDGET CODE 8816	108		110,074,177	108		110,215,152		140,975
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			61,292,963			61,228,963		64,000-
			109 FUEL OIL			300			300		
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381		
			199 DATA PROCESSING SUPPLIES			1,000,000			1,000,000		
			SUBTOTAL FOR SUPPLYS&MATL			68,588,644			68,524,644		64,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,042,486			5,042,486		
			337 BOOKS-OTHER			6,842,846			6,842,846		
			338 LIBRARY BOOKS			1,818,924			1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP			13,704,256			13,704,256		
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL			111,240,972			111,240,972		
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			2,181,193			2,181,193		
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		119,742,738		119,742,738		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	842,200	1	600,000		242,200-
			602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
			613 DATA PROCESSING EQUIPMENT	1	9,111,385	1	9,111,385		
			615 PRINTING CONTRACTS	2	311,841	2	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
			669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
			671 TRAINING PRGM CITY EMPLOYEES	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	40,262,998	196	40,262,998		
			686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
			689 PROF SERV CURRIC & PROF DEVEL	182	37,268,854	182	37,268,854		
			695 EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	464	103,263,302	464	103,021,102		242,200-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	464	305,298,941	464	304,992,741		306,200-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER 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 OTHER SER&CHR			2,612,573		2,612,573		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		435,839		435,839		
			612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
			615 PRINTING CONTRACTS		7,016		7,016		
			622 TEMPORARY SERVICES		1,492,114		1,492,114		
			633 TRANSPORTATION EXPENDITURES		50,194		50,194		
			684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
			685 PROF SERV DIRECT EDUC SERV		714,796		714,796		
			686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	4,476,988	1	4,476,988		
		SUBTOTAL FOR BUDGET CODE 8844		1	11,651,082	1	11,651,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
		SUBTOTAL FOR SUPPLYS&MATL			2,120,068		2,120,068		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,913		380,913		
			337 BOOKS-OTHER		97,905		97,905		
		SUBTOTAL FOR PROPTY&EQUIP			478,818		478,818		
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
			402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
			453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
		SUBTOTAL FOR OTHER SER&CHR			4,040,352		4,040,352		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
			612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
			613 DATA PROCESSING EQUIPMENT		50,000		50,000		
			622 TEMPORARY SERVICES		452,589		452,589		
			633 TRANSPORTATION EXPENDITURES		324,250		324,250		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	46,699,329	250	35,299,508		11,399,821-	
		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	271	49,016,579	272	49,016,579	1		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354			
		SUBTOTAL FOR FXD MIS CHGS		9,284,354		9,284,354			
		SUBTOTAL FOR BUDGET CODE 8848	271	64,940,171	272	64,940,171	1		
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647			
		SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043		567,043			
		337 BOOKS-OTHER		341,188		341,188			
		338 LIBRARY BOOKS		218,525		218,525			
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752			
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730			
		SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800			
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276			
		615 PRINTING CONTRACTS		67,300		67,300			
		622 TEMPORARY SERVICES	1	372,019	1	372,019			
		633 TRANSPORTATION EXPENDITURES		5,590		5,590			
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000			
		685 PROF SERV DIRECT EDUC SERV	7	19,357,291	7	19,357,291			
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400			
		SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	29,334,676			
		SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	34,855,684			
			548						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,582,276		4,621,075		961,201-
		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		9,307,899		8,346,698		961,201-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		487,411		487,411		
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40			OTHR SER&CHR						
		002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		110,460				110,460-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		983,056		975,256		7,800-
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306		
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			SUBTOTAL FOR OTHR SER&CHR		3,230,839		3,112,579		118,260-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615	PRINTING CONTRACTS	7	718,953	7	718,953		
		622	TEMPORARY SERVICES	9	900,426	9	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	1,888,040	57	1,900,853		12,813
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400		
		671	TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	20,599,447	27	15,099,447	5,500,000-
		686 PROF SERV OTHER	86	7,356,394	86	6,383,546	972,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	253	65,022,096	253	58,562,061	6,460,035-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000	
	856001	79D TRAINING CITY EMPLOYEES		5,515			5,515-
		SUBTOTAL FOR FXD MIS CHGS		5,505,515		5,500,000	5,515-
		SUBTOTAL FOR BUDGET CODE 8888	253	84,032,231	253	76,487,220	7,545,011-
TOTAL FOR			1,214	610,865,099	1,215	603,142,050	1 7,723,049-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,214	610,865,099	1,215	603,142,050	1 7,723,049-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,369,947	610,865,099	112,253,972	603,142,050	7,723,049-
FINANCIAL PLAN SAVINGS APPROPRIATION		610,865,099		603,142,050	7,723,049-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		29,996,440		30,021,440	25,000
CAPITAL FUNDS - I.F.A.					
STATE		138,278,482		138,278,482	
FEDERAL - C.D.					
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		13,242,075		5,494,026	7,748,049-
TOTAL		610,865,099		603,142,050	7,723,049-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,466	14,475,621,306	131,407	15,298,742,502	823,121,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION	130,466	14,475,621,306	131,407	15,298,742,502	823,121,196

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,418,730,385		7,817,890,681	399,160,296
OTHER CATEGORICAL		74,638,601		58,713,959	15,924,642-
CAPITAL FUNDS - I.F.A.					
STATE		6,019,680,834		6,428,408,240	408,727,406
FEDERAL - C.D.					
FEDERAL - OTHER		953,680,458		990,611,638	36,931,180
INTRA-CITY SALES		8,891,028		3,117,984	5,773,044-
TOTAL		14,475,621,306		15,298,742,502	823,121,196
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	927,439,512	8,774,683,748	935,176,793	9,029,353,218	254,669,470
FINANCIAL PLAN SAVINGS		7,986,782		2,371,000-	10,357,782-
APPROPRIATION		8,782,670,530		9,026,982,218	244,311,688

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,617,280,232		3,747,623,612	130,343,380
OTHER CATEGORICAL		109,910,672		93,237,672	16,673,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,253,919,077		4,381,739,509	127,820,432
FEDERAL - C.D.		19,733,425		12,700,000	7,033,425-
FEDERAL - OTHER		749,115,852		785,514,632	36,398,780
INTRA-CITY SALES		32,711,272		6,166,793	26,544,479-
TOTAL		8,782,670,530		9,026,982,218	244,311,688
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130,466	14,475,621,306	131,407	15,298,742,502	823,121,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION	130,466	14,475,621,306	131,407	15,298,742,502	823,121,196
OTPS					
TOTALS FOR OPERATING BUDGET		8,774,683,748		9,029,353,218	254,669,470
FINANCIAL PLAN SAVINGS		7,986,782		2,371,000-	10,357,782-
APPROPRIATION		8,782,670,530		9,026,982,218	244,311,688
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130,466	23,250,305,054	131,407	24,328,095,720	1,077,790,666
FINANCIAL PLAN SAVINGS		7,986,782		2,371,000-	10,357,782-
APPROPRIATION	130,466	23,258,291,836	131,407	24,325,724,720	1,067,432,884
FUNDING					
CITY		11,036,010,617		11,565,514,293	529,503,676
OTHER CATEGORICAL		184,549,273		151,951,631	32,597,642-
CAPITAL FUNDS - I.F.A.					
STATE		10,273,599,911		10,810,147,749	536,547,838
FEDERAL - C.D.		19,733,425		12,700,000	7,033,425-
FEDERAL - OTHER		1,702,796,310		1,776,126,270	73,329,960
INTRA-CITY SALES		41,602,300		9,284,777	32,317,523-
TOTAL FUNDING		23,258,291,836		24,325,724,720	1,067,432,884

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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	1,046,349					1,046,349-
		SUBTOTAL FOR OTHR SER&CHR			1,046,349					1,046,349-
		SUBTOTAL FOR BUDGET CODE A142			1,046,349					1,046,349-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,666,198					3,666,198-
		SUBTOTAL FOR OTHR SER&CHR			3,666,198					3,666,198-
		SUBTOTAL FOR BUDGET CODE Z042			3,666,198					3,666,198-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	56,993					56,993-
		SUBTOTAL FOR OTHR SER&CHR			56,993					56,993-
		SUBTOTAL FOR BUDGET CODE 2435			56,993					56,993-
		TOTAL FOR			4,769,540					4,769,540-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	2,285,147			2,285,147		
		SUBTOTAL FOR OTHR SER&CHR			2,285,147			2,285,147		
		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		2,003,000			105,763,825		103,760,825
		109	FUEL OIL					108,885		108,885
		SUBTOTAL FOR SUPPLYS&MATL			2,003,000			105,872,710		103,869,710

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP	337	BOOKS-OTHER		3,000,000		3,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000,000				3,000,000-
40			OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,483,047		2,483,047
				414	RENTALS - LAND BLDGS & STRUCTS		1,000,000		3,000,000
				417	ADVERTISING		270,000		2,000,000
	856001		42C HEAT LIGHT & POWER		20,489,315		20,489,315		270,000-
			SUBTOTAL FOR OTHR SER&CHR		24,242,362		25,972,362		1,730,000
60			CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,774,000		6,774,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,774,000				6,774,000-
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		51,848,449		147,674,159		95,825,710
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,555,243		3,388,920
			SUBTOTAL FOR SUPPLYS&MATL		2,555,243		3,388,920		833,677
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		22,770,243		23,603,920		833,677
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,855,227		2,755,227
			SUBTOTAL FOR SUPPLYS&MATL		4,855,227		2,755,227		2,100,000-
30			PROPTY&EQUIP	338	LIBRARY BOOKS		5,134		1,100,000
			SUBTOTAL FOR PROPTY&EQUIP		5,134		1,100,000		1,094,866
40			OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		67,319,394		4,411,468
				417	ADVERTISING		57,000		62,907,926-
				454	OVERNIGHT TRVL EXP-SPECIAL		3,080		57,000-
				493	FINAN ASSIST COLLEGE STUDENTS		15,658,374		3,080-
			SUBTOTAL FOR OTHR SER&CHR		83,037,848		4,411,468		15,658,374-
									78,626,380-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,720,537		1,100,000		2,620,537-	
		615 PRINTING CONTRACTS		32,900				32,900-	
		SUBTOTAL FOR CNTRCTL SVCS		3,753,437		1,100,000		2,653,437-	
		SUBTOTAL FOR BUDGET CODE 2450		91,651,646		9,366,695		82,284,951-	
BUDGET CODE: 2460 HRA/CUNY ESL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000			
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000			
		400 CONTRACTUAL SERVICES-GENERAL		75,892,571		5,022,899		70,869,672-	
		403 OFFICE SERVICES		2,835,864		2,835,864			
		SUBTOTAL FOR OTHR SER&CHR		78,903,435		8,033,763		70,869,672-	
70		FXD MIS CHGS 856001							
		79D TRAINING CITY EMPLOYEES		75,000		75,000			
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 2460		80,978,435		10,108,763		70,869,672-	
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		251,575,221		195,079,985		56,495,236-	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		72,171		2,536,687		2,464,516	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-	
		106 MOTOR VEHICLE FUEL		1,200				1,200-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,568		34,000		10,432	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		18,295		7,000		11,295-
			199 DATA PROCESSING SUPPLIES		17,706		32,000		14,294
			SUBTOTAL FOR SUPPLYS&MATL		134,440		2,609,687		2,475,247
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		100,622		170,000		69,378
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		1,000		4,000-
		305	MOTOR VEHICLES		60,000				60,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000		1,000		9,000-
		314	OFFICE FURITURE		31,949		38,000		6,051
		315	OFFICE EQUIPMENT		4,401		3,000		1,401-
		319	SECURITY EQUIPMENT		10,530		2,000		8,530-
		332	PURCH DATA PROCESSING EQUIPT				55,000		55,000
		337	BOOKS-OTHER		21,675		7,000		14,675-
		338	LIBRARY BOOKS		13,235		15,000		1,765
			SUBTOTAL FOR PROPTY&EQUIP		257,412		292,000		34,588
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		396,515		51,000		345,515-
		402	TELEPHONE & OTHER COMMUNICATNS		27,940		22,000		5,940-
		403	OFFICE SERVICES		74,237		19,000		55,237-
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,541,229		6,541,229		
		417	ADVERTISING		12,500		7,000		5,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,862		21,000		13,862-
		454	OVERNIGHT TRVL EXP-SPECIAL		221,008		127,000		94,008-
		456	HIGHER ED STUDENT ASSISTANCE		19,000		19,000		
		493	FINAN ASSIST COLLEGE STUDENTS		766,000		68,000		698,000-
			SUBTOTAL FOR OTHR SER&CHR		8,095,291		6,875,229		1,220,062-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		9,250		265,000		255,750
		608	MAINT & REP GENERAL		5,000		6,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		13,000		3,000
		613	DATA PROCESSING EQUIPMENT		64,551		23,000		41,551-
		615	PRINTING CONTRACTS		58,094		137,000		78,906
		624	CLEANING SERVICES		245				245-
		633	TRANSPORTATION EXPENDITURES	1	5,733	1	10,000		4,267
		671	TRAINING PRGM CITY EMPLOYEES		19,037		16,000		3,037-
		682	PROF SERV LEGAL SERVICES			1	5,000	1	5,000
		684	PROF SERV COMPUTER SERVICES		129,220		75,000		54,220-
		686	PROF SERV OTHER	1	6,000			1-	6,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	307,130	2	550,000		242,870

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6200			2	8,794,273	2	10,326,916	1,532,643
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		125,000	120,000
SUBTOTAL FOR SUPPLYS&MATL				5,000		125,000	120,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		145,000		45,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				145,000		45,000	100,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,000		12,000	20,000-
SUBTOTAL FOR OTHR SER&CHR				32,000		12,000	20,000-
SUBTOTAL FOR BUDGET CODE 6215				182,000		182,000	
TOTAL FOR NEW COMMUNITY COLLEGE			2	8,976,273	2	10,508,916	1,532,643
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,994,146		718,597	2,275,549-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,942			12,942-
		106 MOTOR VEHICLE FUEL		11,000		11,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,703		20,000	71,703-
		109 FUEL OIL		63,000		49,000	14,000-
		117 POSTAGE		86,719		80,025	6,694-
		199 DATA PROCESSING SUPPLIES		9,000			9,000-
SUBTOTAL FOR SUPPLYS&MATL				3,268,510		878,622	2,389,888-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		166,263		67,161	99,102-
		302 TELECOMMUNICATIONS EQUIPMENT		16,000			16,000-
		305 MOTOR VEHICLES		5,950			5,950-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,795		1,200	595-
		314 OFFICE FURITURE		89,406		20,000	69,406-
		315 OFFICE EQUIPMENT		135,994		22,000	113,994-
		319 SECURITY EQUIPMENT		144,000			144,000-
		332 PURCH DATA PROCESSING EQUIPT		32,242		20,000	12,242-
		337 BOOKS-OTHER		44,608		5,523	39,085-

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		174,129		108,000		66,129-
			SUBTOTAL FOR PROPTY&EQUIP		810,387		243,884		566,503-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		209,731		143,428		66,303-
			402 TELEPHONE & OTHER COMMUNICATNS		158,950		253,550		94,600
			403 OFFICE SERVICES		121,495		64,729		56,766-
			412 RENTALS OF MISC.EQUIP		49,086		40,426		8,660-
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		294,580		19,054		275,526-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,168		10,768		4,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		88,412		41,884		46,528-
			456 HIGHER ED STUDENT ASSISTANCE		117,000		493,000		376,000
			490 SPECIAL SERVICES		7,500				7,500-
			493 FINAN ASSIST COLLEGE STUDENTS		488,000				488,000-
			SUBTOTAL FOR OTHER SER&CHR		1,549,922		1,138,839		411,083-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	78,962	2	34,616		44,346-
			602 TELECOMMUNICATIONS MAINT		30,300				30,300-
			608 MAINT & REP GENERAL	2	942,437	2	101,773		840,664-
			612 OFFICE EQUIPMENT MAINTENANCE	2	218,026	2	41,242		176,784-
			613 DATA PROCESSING EQUIPMENT	7	79,838	7	109,238		29,400
			615 PRINTING CONTRACTS		75,699		15,000		60,699-
			624 CLEANING SERVICES		45,800				45,800-
			633 TRANSPORTATION EXPENDITURES		17,806				17,806-
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	76,555	1	600,000		523,445
			684 PROF SERV COMPUTER SERVICES		163,600				163,600-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,907,998	15	1,021,869		886,129-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		8,714		10,168		1,454
			SUBTOTAL FOR FXD MIS CHGS		8,714		10,168		1,454
			SUBTOTAL FOR BUDGET CODE 6300	15	7,545,531	15	3,293,382		4,252,149-
			BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		25,600		26,960		1,360
			117 POSTAGE		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		37,600		38,960		1,360
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		2,000				2,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				693	693
		SUBTOTAL FOR PROPTY&EQUIP		2,000		693	1,307-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,850	9,850
		403 OFFICE SERVICES		2,262		450	1,812-
		417 ADVERTISING		8,400		900	7,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		400	1,000-
		SUBTOTAL FOR OTHR SER&CHR		12,462		12,000	462-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
		608 MAINT & REP GENERAL		10,400		400	10,000-
		615 PRINTING CONTRACTS		44,801		52,801	8,000
		633 TRANSPORTATION EXPENDITURES		500			500-
		671 TRAINING PRGM CITY EMPLOYEES		11,999		19,999	8,000
		684 PROF SERV COMPUTER SERVICES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,700	1	74,695	1,005-
		SUBTOTAL FOR BUDGET CODE 6310	1	127,762	1	126,348	1,414-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262,630		1,163,977	901,347
		SUBTOTAL FOR SUPPLYS&MATL		262,630		1,163,977	901,347
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		217,708		17,708	200,000-
		314 OFFICE FURITURE		71,038		71,038	
		315 OFFICE EQUIPMENT		88,266		9,266	79,000-
		332 PURCH DATA PROCESSING EQUIPT		369,688		393,095	23,407
		337 BOOKS-OTHER		230,000		43,240	186,760-
		338 LIBRARY BOOKS		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,001,700		534,347	467,353-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		187,193		106,042	81,151-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236	
		403 OFFICE SERVICES				412	412
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
		SUBTOTAL FOR OTHR SER&CHR		198,826		118,087	80,739-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		570,550		4,942	565,608-
		608 MAINT & REP GENERAL		6,000			6,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		5,347		1,647		3,700-	
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		584,897		6,589		578,308-	
		SUBTOTAL FOR BUDGET CODE 6315		2,048,053		1,823,000		225,053-	
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,442		197,527		108,915-	
		SUBTOTAL FOR OTHR SER&CHR		306,442		197,527		108,915-	
		SUBTOTAL FOR BUDGET CODE 6330		306,442		197,527		108,915-	
TOTAL FOR BRONX COMMUNITY COLL			16	10,027,788	16	5,440,257		4,587,531-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,521,986		910,253		2,611,733-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		53,476		1,000		52,476-	
		106 MOTOR VEHICLE FUEL		22,500		22,500			
		107 MEDICAL,SURGICAL & LAB SUPPLY		202,347				202,347-	
		109 FUEL OIL		20,000		25,000		5,000	
		117 POSTAGE		46,594		50,750		4,156	
		199 DATA PROCESSING SUPPLIES		3,812				3,812-	
		SUBTOTAL FOR SUPPLYS&MATL		3,870,715		1,009,503		2,861,212-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		570,881		352,997		217,884-	
		302 TELECOMMUNICATIONS EQUIPMENT		761				761-	
		305 MOTOR VEHICLES		134,295				134,295-	
		314 OFFICE FURITURE		495,638		125,534		370,104-	
		315 OFFICE EQUIPMENT		729,901				729,901-	
		319 SECURITY EQUIPMENT		106,781				106,781-	
		332 PURCH DATA PROCESSING EQUIPT		353,175		249,767		103,408-	
		337 BOOKS-OTHER		86,964		4,199		82,765-	
		338 LIBRARY BOOKS		258,275		19,800		238,475-	
		SUBTOTAL FOR PROPTY&EQUIP		2,736,671		752,297		1,984,374-	

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,222,878		347,460		875,418-
			402 TELEPHONE & OTHER COMMUNICATNS		102,273		47,000		55,273-
			403 OFFICE SERVICES		75,958		329,928		253,970
			417 ADVERTISING		418,520		135,725		282,795-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		38,374		15,706		22,668-
			454 OVERNIGHT TRVL EXP-SPECIAL		311,093		99,569		211,524-
			456 HIGHER ED STUDENT ASSISTANCE		37,500		37,500		
			493 FINAN ASSIST COLLEGE STUDENTS		1,178,026				1,178,026-
			499 OTHER EXPENSES - GENERAL		187,193				187,193-
			SUBTOTAL FOR OTHR SER&CHR		3,571,815		1,012,888		2,558,927-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		704,698				704,698-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	6,533		3,467-
			607 MAINT & REP MOTOR VEH EQUIP		13,670		5,750		7,920-
			608 MAINT & REP GENERAL	1	885,165	1	105,733		779,432-
			612 OFFICE EQUIPMENT MAINTENANCE		26,296				26,296-
			613 DATA PROCESSING EQUIPMENT		1,593				1,593-
			615 PRINTING CONTRACTS	1	106,561	1	14,537		92,024-
			619 SECURITY SERVICES	1	40,000	1	112,500		72,500
			624 CLEANING SERVICES		18,370				18,370-
			633 TRANSPORTATION EXPENDITURES		25,845				25,845-
			671 TRAINING PRGM CITY EMPLOYEES	1	73,809	1	22,800		51,009-
			676 MAINT & OPER OF INFRASTRUCTURE		279,038				279,038-
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,195,045	5	267,853		1,927,192-
70	FXD	MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		4,620				4,620-
			SUBTOTAL FOR FXD MIS CHGS		4,620				4,620-
			SUBTOTAL FOR BUDGET CODE 6400	5	12,378,866	5	3,042,541		9,336,325-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,010		318,781		260,771
			117 POSTAGE		36,568		14,568		22,000-
			SUBTOTAL FOR SUPPLYS&MATL		94,578		333,349		238,771
30	PROPTY&EQUIP		338 LIBRARY BOOKS		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,822		75,822		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		60,886		62,303		1,417
			417 ADVERTISING		2,000				2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		330		230		100-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,563		646		917-
			SUBTOTAL FOR OTHR SER&CHR		140,601		139,001		1,600-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	54,803	1	59,803		5,000
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	55,803	1	59,803		4,000
			SUBTOTAL FOR BUDGET CODE 6410	1	293,482	1	532,153		238,671
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,145,758		819,048		326,710-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		1,146,358		819,048		327,310-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		827,530		967,130		139,600
			314 OFFICE FURITURE		14,730		20,730		6,000
			315 OFFICE EQUIPMENT		181,700				181,700-
			319 SECURITY EQUIPMENT		2,587				2,587-
			332 PURCH DATA PROCESSING EQUIPT		231,438		237,863		6,425
			337 BOOKS-OTHER		106,688				106,688-
			SUBTOTAL FOR PROPTY&EQUIP		1,364,673		1,225,723		138,950-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		204,080		181,155		22,925-
			403 OFFICE SERVICES		24,074		26,074		2,000
			SUBTOTAL FOR OTHR SER&CHR		228,154		207,229		20,925-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		4,790				4,790-
			633 TRANSPORTATION EXPENDITURES		50				50-
			684 PROF SERV COMPUTER SERVICES		46,975				46,975-
			SUBTOTAL FOR CNTRCTL SVCS		51,815				51,815-
			SUBTOTAL FOR BUDGET CODE 6415		2,791,000		2,252,000		539,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		87,225				87,225-
			107 MEDICAL,SURGICAL & LAB SUPPLY		23,253				23,253-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					110,478			110,478-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,440		22,440-	
SUBTOTAL FOR OTHR SER&CHR					22,440			22,440-	
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES		455		455-	
SUBTOTAL FOR CNTRCTL SVCS					455			455-	
SUBTOTAL FOR BUDGET CODE 6440					133,373			133,373-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	15,596,721	6	5,826,694	9,770,027-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,766,347		1,592,260	1,174,087-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		44,050		35,550	8,500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		39,271			39,271-	
		109	FUEL OIL		368,320		157,000	211,320-	
		117	POSTAGE		61,002		123,500	62,498	
		199	DATA PROCESSING SUPPLIES		84,303		80,278	4,025-	
SUBTOTAL FOR SUPPLYS&MATL					3,363,293		1,988,588	1,374,705-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		56,041		145,250	89,209	
		305	MOTOR VEHICLES		34,116			34,116-	
		314	OFFICE FURITURE		59,528		130,696	71,168	
		315	OFFICE EQUIPMENT		34,601		11,525	23,076-	
		332	PURCH DATA PROCESSING EQUIPT		109,884		232,915	123,031	
		337	BOOKS-OTHER		166,073		8,164	157,909-	
		338	LIBRARY BOOKS		66,780		127,500	60,720	
SUBTOTAL FOR PROPTY&EQUIP					527,023		656,050	129,027	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		840,097		197,243	
		402	TELEPHONE & OTHER COMMUNICATNS		136,055		75,700	60,355-	
		403	OFFICE SERVICES		119,183		56,645	62,538-	
		407	MAINT & REP OF MOTOR VEH EQUIP		2,330			2,330-	
		412	RENTALS OF MISC.EQUIP		461,436		261,825	199,611-	
		417	ADVERTISING		169,927		313,100	143,173	

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,100		15,500		3,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		310,309		158,105		152,204-
			456 HIGHER ED STUDENT ASSISTANCE		60,000		37,500		22,500-
			493 FINAN ASSIST COLLEGE STUDENTS		581,859				581,859-
			SUBTOTAL FOR OTHR SER&CHR		2,700,296		1,955,715		744,581-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		11,950				11,950-
			602 TELECOMMUNICATIONS MAINT	1	21,250	1	21,250		
			608 MAINT & REP GENERAL	1	940,867	1	225,150		715,717-
			612 OFFICE EQUIPMENT MAINTENANCE	3	207,871	3	109,622		98,249-
			613 DATA PROCESSING EQUIPMENT	1	22,258	1	24,625		2,367
			615 PRINTING CONTRACTS	1	6,880	1	12,200		5,320
			619 SECURITY SERVICES	1	33,000	1	33,000		
			633 TRANSPORTATION EXPENDITURES		13,265				13,265-
			671 TRAINING PRGM CITY EMPLOYEES		28,753		3,985		24,768-
			676 MAINT & OPER OF INFRASTRUCTURE	1	22,933	1	194,183		171,250
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
			684 PROF SERV COMPUTER SERVICES	1	2,750	1	2,750		
			SUBTOTAL FOR CNTRCTL SVCS	11	1,312,027	11	627,015		685,012-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		30,225		23,200		7,025-
			720 MISCELLANEOUS AWARDS				33,000		33,000
			SUBTOTAL FOR FXD MIS CHGS		30,225		56,200		25,975
			SUBTOTAL FOR BUDGET CODE 6500	11	7,932,864	11	5,283,568		2,649,296-
BUDGET CODE:	6510		ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		183,145		25,620		157,525-
			117 POSTAGE		65,000				65,000-
			SUBTOTAL FOR SUPPLYS&MATL		248,145		25,620		222,525-
30 PROPTY&EQUIP			314 OFFICE FURITURE		7,000				7,000-
			332 PURCH DATA PROCESSING EQUIPT		14,000				14,000-
			SUBTOTAL FOR PROPTY&EQUIP		21,000				21,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		120,000		75,000		45,000-
			417 ADVERTISING		160,000		195,000		35,000
			SUBTOTAL FOR OTHR SER&CHR		280,000		270,000		10,000-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		80,000		93,525		13,525

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES		9,000		250,000		241,000	
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		90,000		343,525		253,525	
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145			
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		458,000		1,983,427		1,525,427	
		199 DATA PROCESSING SUPPLIES		255,000		153,652		101,348-	
		SUBTOTAL FOR SUPPLYS&MATL		713,000		2,137,079		1,424,079	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,627		2,627	
		332 PURCH DATA PROCESSING EQUIPT		440,000		442,569		2,569	
		SUBTOTAL FOR PROPTY&EQUIP		440,000		445,196		5,196	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000		235,074		214,926-	
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		85,362		5,362	
		SUBTOTAL FOR OTHR SER&CHR		530,000		320,436		209,564-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		150,000		111,627		38,373-	
		676 MAINT & OPER OF INFRASTRUCTURE		50,000		65,663		15,663	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		177,290		22,710-	
		SUBTOTAL FOR BUDGET CODE 6515		1,883,000		3,080,001		1,197,001	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,290				72,290-	
		SUBTOTAL FOR SUPPLYS&MATL		72,290				72,290-	
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,981	1	113,981			
		SUBTOTAL FOR CNTRCTL SVCS	1	113,981	1	113,981			
		SUBTOTAL FOR BUDGET CODE 6530	1	186,271	1	113,981		72,290-	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		354,690				354,690-	
		SUBTOTAL FOR SUPPLYS&MATL		354,690				354,690-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
			SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		28,310				28,310-
			619 SECURITY SERVICES		250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS		278,310				278,310-
			SUBTOTAL FOR BUDGET CODE 6540		650,000				650,000-
			TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	11,291,280	12	9,116,695		2,174,585-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,349,220		14,927,160		7,577,940
			105 AUTOMOTIVE SUPPLIES & MATERIAL		27,250				27,250-
			106 MOTOR VEHICLE FUEL		6,500		6,500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		276,323		101,261		175,062-
			117 POSTAGE		161,257		93,975		67,282-
			199 DATA PROCESSING SUPPLIES		145,520		23,236		122,284-
			SUBTOTAL FOR SUPPLYS&MATL		7,966,070		15,152,132		7,186,062
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,273		189,016		28,743
			302 TELECOMMUNICATIONS EQUIPMENT		6,724				6,724-
			305 MOTOR VEHICLES		1,500		55,213		53,713
			307 MEDICAL,SURGICAL & LAB EQUIP		131,312		69,824		61,488-
			314 OFFICE FURITURE		299,930		68,356		231,574-
			315 OFFICE EQUIPMENT		153,046		89,237		63,809-
			319 SECURITY EQUIPMENT		31,772				31,772-
			332 PURCH DATA PROCESSING EQUIPT		150,352		185,386		35,034
			337 BOOKS-OTHER		1,127,833		35,584		1,092,249-
			338 LIBRARY BOOKS		208,468		100,000		108,468-
			SUBTOTAL FOR PROPTY&EQUIP		2,271,210		792,616		1,478,594-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,699,450		2,613,975		1,085,475-
			402 TELEPHONE & OTHER COMMUNICATNS		212,572		156,924		55,648-
			403 OFFICE SERVICES		198,700		222,809		24,109
			414 RENTALS - LAND BLDGS & STRUCTS		10,443,976		10,373,630		70,346-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		754,630		245,109		509,521-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250,851		35,613		215,238-
			454 OVERNIGHT TRVL EXP-SPECIAL		453,381		112,139		341,242-
			456 HIGHER ED STUDENT ASSISTANCE		335,000		175,000		160,000-
			493 FINAN ASSIST COLLEGE STUDENTS		210,695		45,334		165,361-
			SUBTOTAL FOR OTHR SER&CHR		16,559,255		13,980,533		2,578,722-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
			607 MAINT & REP MOTOR VEH EQUIP	1		1	12,500		12,500
			608 MAINT & REP GENERAL	1	1,718,187	1	408,089		1,310,098-
			612 OFFICE EQUIPMENT MAINTENANCE	3	668,244	3	315,057		353,187-
			613 DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
			615 PRINTING CONTRACTS	1	244,646	1	73,862		170,784-
			619 SECURITY SERVICES	1	601,179	1	211,962		389,217-
			622 TEMPORARY SERVICES	1	59,013	1	14,994		44,019-
			624 CLEANING SERVICES	1	15,234	1	10,000		5,234-
			633 TRANSPORTATION EXPENDITURES		26,264				26,264-
			652 DAY CARE OF CHILDREN	1	276,791	1	112,308		164,483-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,609,558	12	1,204,524		2,405,034-
70 FXD MIS CHGS			720 MISCELLANEOUS AWARDS		3,148,488				3,148,488-
			SUBTOTAL FOR FXD MIS CHGS		3,148,488				3,148,488-
			SUBTOTAL FOR BUDGET CODE 6600	12	33,554,581	12	31,129,805		2,424,776-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		748		1,744,300		1,743,552
			SUBTOTAL FOR SUPPLYS&MATL		748		1,744,300		1,743,552
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		540,927		335,449		205,478-
			307 MEDICAL,SURGICAL & LAB EQUIP		60,027		91,785		31,758
			314 OFFICE FURITURE		3,396		726		2,670-
			315 OFFICE EQUIPMENT		159,740		19,067		140,673-
			332 PURCH DATA PROCESSING EQUIPT		918,590		1,024,650		106,060
			337 BOOKS-OTHER		388,425		43,306		345,119-
			338 LIBRARY BOOKS		97,473		101,663		4,190
			SUBTOTAL FOR PROPTY&EQUIP		2,168,578		1,616,646		551,932-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,987,649		616,680		1,370,969-
			402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES				46,869		46,869	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,536				7,536-	
		SUBTOTAL FOR OTHR SER&CHR		2,010,185		663,549		1,346,636-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		35,141		77,806		42,665	
		633 TRANSPORTATION EXPENDITURES		1,968				1,968-	
		SUBTOTAL FOR CNTRCTL SVCS		37,109		77,806		40,697	
		SUBTOTAL FOR BUDGET CODE 6615		4,216,620		4,102,301		114,319-	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	291,262	1	181,650		109,612-	
		SUBTOTAL FOR CNTRCTL SVCS	1	291,262	1	181,650		109,612-	
		SUBTOTAL FOR BUDGET CODE 6630	1	291,262	1	181,650		109,612-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	38,062,463	13	35,413,756		2,648,707-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,781,507		1,673,884		1,107,623-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,552				16,552-	
		106 MOTOR VEHICLE FUEL		8,663		8,663			
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,043		52,313		18,730-	
		109 FUEL OIL				4,530		4,530	
		117 POSTAGE		5,928		111,083		105,155	
		199 DATA PROCESSING SUPPLIES		39,415		50,364		10,949	
		SUBTOTAL FOR SUPPLYS&MATL		2,923,108		1,900,837		1,022,271-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,558		33,938		74,620-	
		302 TELECOMMUNICATIONS EQUIPMENT		71,061				71,061-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,131		27,883		17,752	
		314 OFFICE FURITURE		48,871		101,531		52,660	
		315 OFFICE EQUIPMENT		27,851		36,623		8,772	
		319 SECURITY EQUIPMENT		21,919				21,919-	
		332 PURCH DATA PROCESSING EQUIPT		91,775		39,422		52,353-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		78,944		4,713		74,231-
			338 LIBRARY BOOKS		132,703		57,516		75,187-
			SUBTOTAL FOR PROPTY&EQUIP		591,813		301,626		290,187-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		606,215		686,016		79,801
		402	TELEPHONE & OTHER COMMUNICATNS		134,871		72,732		62,139-
		403	OFFICE SERVICES		41,040		37,522		3,518-
		412	RENTALS OF MISC.EQUIP		16,529		554		15,975-
		414	RENTALS - LAND BLDGS & STRUCTS		2,010,134		2,010,134		
		417	ADVERTISING		222,042		173,742		48,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,625		5,250		375-
		454	OVERNIGHT TRVL EXP-SPECIAL		96,803		99,486		2,683
		456	HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
		490	SPECIAL SERVICES		10,000				10,000-
		493	FINAN ASSIST COLLEGE STUDENTS		729,103				729,103-
			SUBTOTAL FOR OTHR SER&CHR		3,999,417		3,212,491		786,926-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		195,489				195,489-
		602	TELECOMMUNICATIONS MAINT		2,233		2,229		4-
		607	MAINT & REP MOTOR VEH EQUIP	1	5,733	1	5,463		270-
		608	MAINT & REP GENERAL	2	441,745	2	289,452		152,293-
		612	OFFICE EQUIPMENT MAINTENANCE	1	145,668	1	90,671		54,997-
		613	DATA PROCESSING EQUIPMENT	1	229,895	1	8,943		220,952-
		615	PRINTING CONTRACTS	1	164,396	1	85,407		78,989-
		619	SECURITY SERVICES	1	800,190	1	288,736		511,454-
		622	TEMPORARY SERVICES		1,478		5,478		4,000
		624	CLEANING SERVICES		354,663				354,663-
		652	DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
		671	TRAINING PRGM CITY EMPLOYEES		36,718		10,608		26,110-
		684	PROF SERV COMPUTER SERVICES		355		82,355		82,000
			SUBTOTAL FOR CNTRCTL SVCS	8	2,619,216	8	1,008,325		1,610,891-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		3,677		20,902		17,225
		732	MISCELLANEOUS AWARDS		239				239-
			SUBTOTAL FOR FXD MIS CHGS		3,916		20,902		16,986
			SUBTOTAL FOR BUDGET CODE 6800	8	10,137,470	8	6,444,181		3,693,289-
BUDGET CODE: 6815			HOSTOS TECHNOLOGY FEES						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		390,800		437,120		46,320

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		108,065		108,065			
		SUBTOTAL FOR SUPPLYS&MATL		498,865		545,185		46,320	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894			
		314 OFFICE FURITURE		2,650		2,650			
		315 OFFICE EQUIPMENT		14,385		14,385			
		332 PURCH DATA PROCESSING EQUIPT		347,606		347,606			
		337 BOOKS-OTHER		71,427		44,369		27,058-	
		338 LIBRARY BOOKS		5,497				5,497-	
		SUBTOTAL FOR PROPTY&EQUIP		445,459		412,904		32,555-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707			
		403 OFFICE SERVICES		1,594		400		1,194-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		179,301		178,107		1,194-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		12,571				12,571-	
		SUBTOTAL FOR CNTRCTL SVCS		12,571				12,571-	
		SUBTOTAL FOR BUDGET CODE 6815		1,136,196		1,136,196			
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	289,766	1	138,400		151,366-	
		SUBTOTAL FOR CNTRCTL SVCS	1	289,766	1	138,400		151,366-	
		SUBTOTAL FOR BUDGET CODE 6830	1	289,766	1	138,400		151,366-	
TOTAL FOR HOSTOS COMMUNITY COLL			9	11,563,432	9	7,718,777		3,844,655-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,628,965		4,024,627		2,395,662	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,074				18,074-	
		106 MOTOR VEHICLE FUEL				8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		324,185		75,376		248,809-	
		109 FUEL OIL		67,000		173,905		106,905	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		150,730		113,766		36,964-
			199 DATA PROCESSING SUPPLIES		13,733		123,581		109,848
			SUBTOTAL FOR SUPPLYS&MATL		2,202,687		4,519,258		2,316,571
30			300 EQUIPMENT GENERAL		176,963		228,934		51,971
			302 TELECOMMUNICATIONS EQUIPMENT		35,000				35,000-
			305 MOTOR VEHICLES				47,313		47,313
			307 MEDICAL,SURGICAL & LAB EQUIP		22,693		16,991		5,702-
			314 OFFICE FURITURE		288,099		98,846		189,253-
			315 OFFICE EQUIPMENT		93,457		43,151		50,306-
			319 SECURITY EQUIPMENT		24,032		1,474		22,558-
			332 PURCH DATA PROCESSING EQUIPT		285,720		185,093		100,627-
			337 BOOKS-OTHER		187,533		10,041		177,492-
			338 LIBRARY BOOKS		99,959		154,865		54,906
			SUBTOTAL FOR PROPTY&EQUIP		1,213,456		786,708		426,748-
40			400 CONTRACTUAL SERVICES-GENERAL		2,480,441		3,210,204		729,763
			402 TELEPHONE & OTHER COMMUNICATNS		175,952		148,188		27,764-
			403 OFFICE SERVICES		126,784		88,059		38,725-
			412 RENTALS OF MISC.EQUIP		224,595		50,949		173,646-
			414 RENTALS - LAND BLDGS & STRUCTS		5,667,213		5,667,213		
			417 ADVERTISING		62,736		22,805		39,931-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,608		68,672		67,064
			454 OVERNIGHT TRVL EXP-SPECIAL		341,730		123,901		217,829-
			456 HIGHER ED STUDENT ASSISTANCE		66,688		66,688		
			493 FINAN ASSIST COLLEGE STUDENTS		489,545		101,388		388,157-
			SUBTOTAL FOR OTHR SER&CHR		9,637,292		9,548,067		89,225-
60			600 CONTRACTUAL SERVICES GENERAL		21,362				21,362-
			607 MAINT & REP MOTOR VEH EQUIP				5,913		5,913
			608 MAINT & REP GENERAL	1	3,692,244	1	459,366		3,232,878-
			612 OFFICE EQUIPMENT MAINTENANCE	1	86,163	1	48,503		37,660-
			613 DATA PROCESSING EQUIPMENT	3	7,672	3	13,562		5,890
			615 PRINTING CONTRACTS	1	74,558	1	92,811		18,253
			619 SECURITY SERVICES	1	216,615	1	1,139,683		923,068
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	18,898	2	820,092		801,194
			671 TRAINING PRGM CITY EMPLOYEES		340,455		157,515		182,940-
			686 PROF SERV OTHER		1,227				1,227-
			SUBTOTAL FOR CNTRCTL SVCS	9	4,459,194	9	2,738,694		1,720,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		7,697		16,672			8,975
		SUBTOTAL FOR FXD MIS CHGS		7,697		16,672			8,975
		SUBTOTAL FOR BUDGET CODE 6900	9	17,520,326	9	17,609,399			89,073
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,588		879,074			762,486
		199 DATA PROCESSING SUPPLIES				119,460			119,460
		SUBTOTAL FOR SUPPLYS&MATL		116,588		998,534			881,946
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,884					139,884-
		314 OFFICE FURITURE		70,000		66,241			3,759-
		315 OFFICE EQUIPMENT		35,780		60,000			24,220
		332 PURCH DATA PROCESSING EQUIPT		43,367		780,913			737,546
		337 BOOKS-OTHER		42,482					42,482-
		338 LIBRARY BOOKS		7,363		30,937			23,574
		SUBTOTAL FOR PROPTY&EQUIP		338,876		938,091			599,215
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		227,753		324,506			96,753
		403 OFFICE SERVICES		4,500		40			4,460-
		SUBTOTAL FOR OTHR SER&CHR		232,253		324,546			92,293
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000					20,000-
		613 DATA PROCESSING EQUIPMENT		42,360		115,061			72,701
		615 PRINTING CONTRACTS				1,697			1,697
		671 TRAINING PRGM CITY EMPLOYEES		1,469,133		394,902			1,074,231-
		SUBTOTAL FOR CNTRCTL SVCS		1,531,493		511,660			1,019,833-
		SUBTOTAL FOR BUDGET CODE 6915		2,219,210		2,772,831			553,621
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		491,257		216,250			275,007-
		SUBTOTAL FOR OTHR SER&CHR		491,257		216,250			275,007-
		SUBTOTAL FOR BUDGET CODE 6930		491,257		216,250			275,007-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	20,230,793	9	20,598,480			367,687

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR COMMUNITY COLLEGE-OTPS		67	372,093,511	67	289,703,560	82,389,951-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,739,315	372,093,511	20,739,315	289,703,560	82,389,951-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		370,093,511		287,703,560	82,389,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		202,033,488		194,832,445	7,201,043-
OTHER CATEGORICAL		2,106,689		2,500,000	393,311
CAPITAL FUNDS - I.F.A.					
STATE		77,607,125		77,607,125	
FEDERAL - C.D.		1,046,349			1,046,349-
FEDERAL - OTHER					
INTRA-CITY SALES		87,299,860		12,763,990	74,535,870-
TOTAL		370,093,511		287,703,560	82,389,951-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	269		286	19,753,743		17	19,753,743
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	80,144,248			80,144,248
		SUBTOTAL FOR F/T SALARIED	1,454		1,471	99,897,991		17	99,897,991
03 UNSALARIED		031 UNSALARIED		4,433,792		67,293,608			62,859,816
		SUBTOTAL FOR UNSALARIED		4,433,792		67,293,608			62,859,816
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		78,862,615		110,287,841			31,425,226
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		38,423,761		38,423,761			
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,413,489		8,968,989			444,500-
		068 FACULTY WELFARE BENEFITS		10,433,468		10,433,468			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		2,400,447			
		SUBTOTAL FOR FRINGE BENES		140,591,000		171,574,912			30,983,912
		SUBTOTAL FOR BUDGET CODE 2430	1,454	145,024,792	1,471	338,997,954		17	193,973,162
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,221,362		2,490,462			730,900-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,217,187		1,118,454			98,733-
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		5,600,406		4,770,773			829,633-
		SUBTOTAL FOR BUDGET CODE 2431		5,600,406		4,770,773			829,633-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03		UNSALARIED 031 UNSALARIED				307,000			307,000
		SUBTOTAL FOR UNSALARIED				307,000			307,000
05		AMT TO SCHED 051 SALARY ADJUSTMENTS				2,206,110			2,206,110
		SUBTOTAL FOR AMT TO SCHED				2,206,110			2,206,110
		SUBTOTAL FOR BUDGET CODE 2440				2,513,110			2,513,110
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01		F/T SALARIED 001 FULL YEAR POSITIONS		283,006					283,006-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	687,488	2	158,554			528,934-
		SUBTOTAL FOR F/T SALARIED	2	970,494	2	158,554			811,940-
03		UNSALARIED 031 UNSALARIED				50,000			50,000
		SUBTOTAL FOR UNSALARIED				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	970,494	2	208,554			761,940-
		TOTAL FOR CENTRALIZED COSTS	1,457	151,595,692	1,474	346,615,485		17	195,019,793
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01		F/T SALARIED 001 FULL YEAR POSITIONS	13	1,050,521	13	3,000,000			1,949,479
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	9,743,456	41	6,808,975			2,934,481-
		SUBTOTAL FOR F/T SALARIED	54	10,793,977	54	9,808,975			985,002-
03		UNSALARIED 031 UNSALARIED		1,916,220		1,457,000			459,220-
		SUBTOTAL FOR UNSALARIED		1,916,220		1,457,000			459,220-
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		11,314					11,314-
		043 SHIFT DIFFERENTIAL		16,175					16,175-
		045 HOLIDAY PAY		5,450					5,450-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		130,600					130,600-
		SUBTOTAL FOR ADD GRS PAY		167,539					167,539-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,245		1,000			4,245-
		SUBTOTAL FOR FRINGE BENES		5,245		1,000			4,245-
		SUBTOTAL FOR BUDGET CODE 6200	54	12,882,981	54	11,266,975			1,616,006-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		4,521		23,000			18,479
		SUBTOTAL FOR UNSALARIED		4,521		23,000			18,479
04 ADD GRS PAY		057 BONUS PAYMENTS		160					160-
		SUBTOTAL FOR ADD GRS PAY		160					160-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		319					319-
		SUBTOTAL FOR FRINGE BENES		319					319-
		SUBTOTAL FOR BUDGET CODE 6215		5,000		23,000			18,000
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		12,529		2,000			10,529-
		SUBTOTAL FOR UNSALARIED		12,529		2,000			10,529-
		SUBTOTAL FOR BUDGET CODE 6240		12,529		2,000			10,529-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	12,900,510	54	11,291,975			1,608,535-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	7,264,134	283	7,282,134			18,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	45,742,861	446	51,361,800			5,618,939
		SUBTOTAL FOR F/T SALARIED	729	53,006,995	729	58,643,934			5,636,939
03 UNSALARIED		031 UNSALARIED		19,379,301		6,052,359			13,326,942-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					19,379,301		6,052,359		13,326,942-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,809		33,809			3,000-
		042 LONGEVITY DIFFERENTIAL		18,770		11,270			7,500-
		043 SHIFT DIFFERENTIAL		143,858		105,358			38,500-
		045 HOLIDAY PAY		34,690		34,190			500-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		171,245		169,045			2,200-
		049 BACKPAY - PRIOR YEARS		823,870		11,270			812,600-
		056 EARLY RET. TERMINAL LEAVE.....		518,589		518,589			
		057 BONUS PAYMENTS		670,800					670,800-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY					2,444,632		909,332		1,535,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,000					12,000-
SUBTOTAL FOR AMT TO SCHED					12,000				12,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,317		2,317			21,000-
SUBTOTAL FOR FRINGE BENES					23,317		2,317		21,000-
SUBTOTAL FOR BUDGET CODE 6300				729	74,866,245	729	65,607,942		9,258,303-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		150,536		340,931			190,395
SUBTOTAL FOR UNSALARIED					150,536		340,931		190,395
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		057 BONUS PAYMENTS		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY					17,500				17,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000					20,000-
SUBTOTAL FOR AMT TO SCHED					20,000				20,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,101		21,101			13,000
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
SUBTOTAL FOR FRINGE BENES					23,202		36,202		13,000
SUBTOTAL FOR BUDGET CODE 6310					211,238		377,133		165,895

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03	UNSALARIED	031	UNSALARIED	178,447		172,000			6,447-
	SUBTOTAL FOR UNSALARIED			178,447		172,000			6,447-
04	ADD GRS PAY	043	SHIFT DIFFERENTIAL	6,000					6,000-
		047	OVERTIME	500					500-
		049	BACKPAY - PRIOR YEARS	9,000					9,000-
		057	BONUS PAYMENTS	14,000					14,000-
	SUBTOTAL FOR ADD GRS PAY			29,500					29,500-
06	FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS	15,000					15,000-
	SUBTOTAL FOR FRINGE BENES			15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 6315			222,947		172,000			50,947-
BUDGET CODE: 6347 EOC- Bronx Community College									
01	F/T SALARIED	001	FULL YEAR POSITIONS	186,000					186,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,290,339					3,290,339-
	SUBTOTAL FOR F/T SALARIED			3,476,339					3,476,339-
03	UNSALARIED	031	UNSALARIED	271,000					271,000-
	SUBTOTAL FOR UNSALARIED			271,000					271,000-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL	17,000					17,000-
		057	BONUS PAYMENTS	5,000					5,000-
	SUBTOTAL FOR ADD GRS PAY			22,000					22,000-
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP	124,500					124,500-
		065	SOCIAL SECURITY CONTRIBUTIONS	68,500					68,500-
	SUBTOTAL FOR FRINGE BENES			193,000					193,000-
	SUBTOTAL FOR BUDGET CODE 6347			3,962,339					3,962,339-
	TOTAL FOR BRONX COMMUNITY COLL			729	79,262,769	729	66,157,075		13,105,694-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	33,909,627	240	13,500,000			20,409,627-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	47,256,917	527	45,638,177			1,618,740-
		SUBTOTAL FOR F/T SALARIED	767	81,166,544	767	59,138,177			22,028,367-
03 UNSALARIED		031 UNSALARIED		5,604,326		5,222,610			381,716-
		SUBTOTAL FOR UNSALARIED		5,604,326		5,222,610			381,716-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,325		61,025			300-
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,780		24,410			370-
		045 HOLIDAY PAY		27,858		27,738			120-
		047 OVERTIME		225,786		225,236			550-
		049 BACKPAY - PRIOR YEARS		42,850					42,850-
		061 SUPPER MONEY		1,110		1,110			
		SUBTOTAL FOR ADD GRS PAY		422,709		378,519			44,190-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,700					3,700-
		SUBTOTAL FOR AMT TO SCHED		3,700					3,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,855		15,505			17,350-
		SUBTOTAL FOR FRINGE BENES		32,855		15,505			17,350-
		SUBTOTAL FOR BUDGET CODE 6400	767	87,230,134	767	64,754,811			22,475,323-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,455	3	235,755			300
		SUBTOTAL FOR F/T SALARIED	5	308,789	5	309,089			300
03 UNSALARIED		031 UNSALARIED		469,000		638,329			169,329
		SUBTOTAL FOR UNSALARIED		469,000		638,329			169,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
		043 SHIFT DIFFERENTIAL		81		81			
		049 BACKPAY - PRIOR YEARS		200					200-
		SUBTOTAL FOR ADD GRS PAY		381		81			300-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			
		SUBTOTAL FOR BUDGET CODE 6410	5	933,518	5	1,102,847			169,329
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		296,102		223,000			73,102-
		SUBTOTAL FOR UNSALARIED		296,102		223,000			73,102-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		50					50-
		SUBTOTAL FOR ADD GRS PAY		50					50-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,848		1,000			1,848-
		SUBTOTAL FOR FRINGE BENES		3,848		2,000			1,848-
		SUBTOTAL FOR BUDGET CODE 6415		300,000		225,000			75,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		201,498					201,498-
		SUBTOTAL FOR UNSALARIED		201,498					201,498-
		SUBTOTAL FOR BUDGET CODE 6440		201,498					201,498-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	88,665,150	772	66,082,658			22,582,492-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	13,977,451	305	13,977,451			
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	41,164,159	537	41,264,259			100,100
		SUBTOTAL FOR F/T SALARIED	842	55,141,610	842	55,241,710			100,100
03 UNSALARIED		031 UNSALARIED		22,784,885		6,519,351			16,265,534-
		SUBTOTAL FOR UNSALARIED		22,784,885		6,519,351			16,265,534-

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		44,397		44,897		500
			042 LONGEVITY DIFFERENTIAL		38,045		37,371		674-
			043 SHIFT DIFFERENTIAL		140,631		138,556		2,075-
			045 HOLIDAY PAY		39,278		39,278		
			046 TERMINAL LEAVE		30,000		30,000		
			047 OVERTIME		302,084		300,084		2,000-
			049 BACKPAY - PRIOR YEARS		43,833		39,330		4,503-
			056 EARLY RET. TERMINAL LEAVE.....		747,442		747,442		
			057 BONUS PAYMENTS		1,024,458				1,024,458-
			061 SUPPER MONEY		5,371		5,371		
			SUBTOTAL FOR ADD GRS PAY		2,415,539		1,382,329		1,033,210-
06		FRINGE	BENES						
			064 ALLOWANCE FOR UNIFORMS		20,951		10,093		10,858-
			SUBTOTAL FOR FRINGE BENES		20,951		10,093		10,858-
			SUBTOTAL FOR BUDGET CODE 6500	842	80,362,985	842	63,153,483		17,209,502-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED	031 UNSALARIED		1,620,018		2,479,355		859,337
			SUBTOTAL FOR UNSALARIED		1,620,018		2,479,355		859,337
04		ADD	GRS PAY						
			049 BACKPAY - PRIOR YEARS		337				337-
			SUBTOTAL FOR ADD GRS PAY		337				337-
06		FRINGE	BENES						
			062 HEALTH INSURANCE PLAN CITY EMP		77,000		2,000		75,000-
			065 SOCIAL SECURITY CONTRIBUTIONS		86,500		53,500		33,000-
			SUBTOTAL FOR FRINGE BENES		163,500		55,500		108,000-
			SUBTOTAL FOR BUDGET CODE 6510		1,783,855		2,534,855		751,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03		UNSALARIED	031 UNSALARIED		266,000		266,000		
			SUBTOTAL FOR UNSALARIED		266,000		266,000		
			SUBTOTAL FOR BUDGET CODE 6515		266,000		266,000		
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03		UNSALARIED	031 UNSALARIED				133,771		133,771

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		769,822					769,822-
SUBTOTAL FOR UNSALARIED					769,822				769,822-
SUBTOTAL FOR BUDGET CODE 6540					769,822				769,822-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	83,182,662	842	66,104,338			17,078,324-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	18,467,363	345	17,345,111			1,122,252-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	71,762,656	667	82,700,096			10,937,440
SUBTOTAL FOR F/T SALARIED			1,012	90,230,019	1,012	100,045,207			9,815,188
03 UNSALARIED		031 UNSALARIED		40,011,776		8,754,141			31,257,635-
SUBTOTAL FOR UNSALARIED					40,011,776	8,754,141			31,257,635-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,329		217,329			
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE		77,220		77,220			
		047 OVERTIME		316,851		316,851			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					632,878	632,878			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,000		4,278			40,722-
SUBTOTAL FOR FRINGE BENES					45,000	4,278			40,722-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			1,012	130,919,673	1,012	109,436,504	21,483,169-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		901,000		748,000	153,000-
SUBTOTAL FOR UNSALARIED				901,000		748,000	153,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		29,000		49,000	20,000
SUBTOTAL FOR FRINGE BENES				49,000		49,000	
SUBTOTAL FOR BUDGET CODE 6610				950,000		797,000	153,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,126		484,300	129,174
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,957		348,252	83,705-
SUBTOTAL FOR F/T SALARIED				787,083		832,552	45,469
03 UNSALARIED		031 UNSALARIED		30,865		67,447	36,582
SUBTOTAL FOR UNSALARIED				30,865		67,447	36,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
SUBTOTAL FOR ADD GRS PAY				13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		90,000			90,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		84,732			84,732-
SUBTOTAL FOR FRINGE BENES				174,732			174,732-
SUBTOTAL FOR BUDGET CODE 6615				1,006,380		913,699	92,681-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		815,000			815,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		4,278,092			4,278,092-
SUBTOTAL FOR F/T SALARIED				5,093,092			5,093,092-
03 UNSALARIED		031 UNSALARIED		121,000			121,000-
SUBTOTAL FOR UNSALARIED				121,000			121,000-

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		510,000					510,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		78,500					78,500-
		SUBTOTAL FOR FRINGE BENES		588,500					588,500-
		SUBTOTAL FOR BUDGET CODE 6647		5,802,592					5,802,592-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	138,678,645	1,012	111,147,203			27,531,442-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	5,310,101	190	5,321,094			10,993
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	17,186,869	323	14,385,535			2,801,334-
		SUBTOTAL FOR F/T SALARIED	513	22,496,970	513	19,706,629			2,790,341-
03 UNSALARIED		031 UNSALARIED		26,827,676		1,344,590			25,483,086-
		SUBTOTAL FOR UNSALARIED		26,827,676		1,344,590			25,483,086-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,627		1,597			30-
		042 LONGEVITY DIFFERENTIAL		1,281		1,281			
		043 SHIFT DIFFERENTIAL		21,632		16,784			4,848-
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		326,796		326,795			1-
		049 BACKPAY - PRIOR YEARS		20,909		20,909			
		056 EARLY RET.TERMINAL LEAVE.....		100,517		100,517			
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		474,977		470,098			4,879-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100					100-
		SUBTOTAL FOR AMT TO SCHED		100					100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	49,817,043	513	21,538,637			28,278,406-

BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		737,206		697,000			40,206-
		SUBTOTAL FOR UNSALARIED		737,206		697,000			40,206-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,636					17,636-
		065 SOCIAL SECURITY CONTRIBUTIONS		31,158		10,000			21,158-
		SUBTOTAL FOR FRINGE BENES		48,794		10,000			38,794-
		SUBTOTAL FOR BUDGET CODE 6810		786,000		707,000			79,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		272,173		106,000			166,173-
		SUBTOTAL FOR UNSALARIED		272,173		106,000			166,173-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		528					528-
		SUBTOTAL FOR ADD GRS PAY		528					528-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,254					22,254-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,849					6,849-
		SUBTOTAL FOR FRINGE BENES		29,103					29,103-
		SUBTOTAL FOR BUDGET CODE 6815		301,804		106,000			195,804-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		66,455					66,455-
		SUBTOTAL FOR UNSALARIED		66,455					66,455-
		SUBTOTAL FOR BUDGET CODE 6840		66,455					66,455-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	50,971,302	513	22,351,637			28,619,665-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	26,463,026	258	16,024,353			10,438,673-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	64,668,647	570	52,279,671			12,388,976-
		SUBTOTAL FOR F/T SALARIED	828	91,131,673	828	68,304,024			22,827,649-
			588						

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,767,863		4,120,523			1,647,340-
		SUBTOTAL FOR UNSALARIED		5,767,863		4,120,523			1,647,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,010		6,136			19,874-
		042 LONGEVITY DIFFERENTIAL		137,288		21,834			115,454-
		043 SHIFT DIFFERENTIAL		57,874		27,676			30,198-
		044 SALARY DIFF IN EXCESS MAXIMUM		4,003		4,003			
		045 HOLIDAY PAY		3,253		54			3,199-
		046 TERMINAL LEAVE		29,854		29,854			
		047 OVERTIME		178,383		101,212			77,171-
		049 BACKPAY - PRIOR YEARS		21,883		14,313			7,570-
		055 SALARY ADJUSTMENTS LABOR RSRVE		155		155			
		056 EARLY RET. TERMINAL LEAVE.....		28,479		28,479			
		057 BONUS PAYMENTS		1,548,616					1,548,616-
		SUBTOTAL FOR ADD GRS PAY		2,035,798		233,716			1,802,082-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		229,014		229,014			
		064 ALLOWANCE FOR UNIFORMS		6,176		6,176			
		SUBTOTAL FOR FRINGE BENES		235,190		235,190			
		SUBTOTAL FOR BUDGET CODE 6900	828	99,170,524	828	72,893,453			26,277,071-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,747,808		3,060,437			312,629
		SUBTOTAL FOR UNSALARIED		2,747,808		3,060,437			312,629
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		057 BONUS PAYMENTS		50,629					50,629-
		SUBTOTAL FOR ADD GRS PAY		52,192		1,563			50,629-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		2,975,000		3,237,000			262,000
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		655,061		148,440			506,621-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					655,061		148,440		506,621-
03	UNSALARIED	031 UNSALARIED		138,561		158,251			19,690
SUBTOTAL FOR UNSALARIED					138,561		158,251		19,690
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		057 BONUS PAYMENTS		19,690					19,690-
SUBTOTAL FOR ADD GRS PAY					29,168		9,478		19,690-
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		57,972					57,972-
		065 SOCIAL SECURITY CONTRIBUTIONS		27,028		85,000			57,972
SUBTOTAL FOR FRINGE BENES					85,000		85,000		
SUBTOTAL FOR BUDGET CODE 6915					907,790		401,169		506,621-
TOTAL FOR LA GUARDIA COMMUNITY COLL				828	103,053,314	828	76,531,622		26,521,692-
TOTAL FOR COMMUNITY COLLEGE PS				6,207	708,310,044	6,224	766,281,993	17	57,971,949

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,207	708,310,044	6,224	766,281,993	57,971,949
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,127	708,310,044	6,144	766,281,993	57,971,949

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		525,281,871		584,003,233	58,721,362
OTHER CATEGORICAL		11,779,898		11,030,485	749,413-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		708,310,044		766,281,993	57,971,949

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12120	?ASSISTANT PURCHASING AGENT	33,611- 37,981	9	37,010	333,089
12121	?PURCHASING AGENT	43,448- 62,288	12	53,109	637,311
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-125,000	12	91,385	1,096,620
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 90,000	18	75,456	1,358,204
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	5	39,399	196,995
04906	AUTO MECHANIC (CUNY)	59,257- 84,146	5	77,327	386,635
04909	AUTO MECHANIC (CUNY)	53,681- 56,072	2	54,877	109,753
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	32,571- 46,528	10	39,847	398,470
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 47,434	149	37,751	5,624,830
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	51	50,216	2,560,997
04841	CAMPUS SECURITY ASSISTANT	23,968- 31,057	131	28,781	3,770,253
04899	CARPENTER (CUNY)	91,128- 91,131	15	91,131	1,366,960
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	112,000-130,388	3	119,629	358,888
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-140,902	2	135,451	270,902
90702	CITY LABORER	68,361- 68,361	29	68,361	1,982,473
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 60,819	16	47,192	755,066
04800	COLLEGE ACCOUNTING ASSISTANT	37,222- 49,868	33	40,219	1,327,225
04808	COLLEGE GRAPH DESIGNER	46,914- 57,329	6	52,302	313,813
04805	COLLEGE PRINT SHOP ASSISTANT	24,859- 32,872	14	29,603	414,440
04806	COLLEGE PRINT SHOP ASSOCIATE	34,223- 43,052	7	40,257	281,799
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	4	53,842	215,368
04979	COLLEGE SECURITY DIRECTOR	102,000-135,000	5	118,909	594,546
04845	COLLEGE SECURITY SPECIALIST	52,816- 64,111	14	56,029	784,401
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04973	COMPUTER SYSTEMS MANAGER	83,811-140,000	15	110,195	1,652,922
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 59,922	97	46,944	4,553,573
04992	CUNY BROADCAST ASSOCIATE	41,693- 59,913	6	48,079	288,476
04861	CUNY CUSTODIAL ASSISTANT	26,516- 34,235	266	29,812	7,930,090
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 46,278	368	32,864	12,093,845
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 42,330	30	32,232	966,974
04832	DISABILITY ACCOMMODATIONS SPECIALIST	39,407- 50,994	4	48,097	192,389
91717	ELECTRICIAN	89,523- 89,523	20	89,523	1,790,460
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,280
04867	EOC ACCOUNTING ASSISTANT	37,317- 37,317	3	37,317	111,951
04871	EOC ADMINISTRATIVE ASSISTANT	40,837- 51,879	3	46,074	138,223
04863	EOC CUSTODIAL ASSISTANT	29,687- 29,687	2	29,687	59,374
04864	EOC CUSTODIAL SUPERVISOR	32,228- 32,228	1	32,228	32,228
04878	EOC MAIL/MESSAGE SERVICES WORKER	27,352- 32,413	2	29,883	59,765
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 40,197	14	32,457	454,399
04834	FACILITIES COORDINATOR	47,732- 67,767	7	54,140	378,983

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	18	70,324	1,265,829
04875	IT ASSISTANT	41,175- 61,109	76	49,402	3,754,577
04877	IT ASSOCIATE	60,417- 91,668	50	65,971	3,298,538
04880	IT SENIOR ASSOCIATE	76,389-103,452	33	87,434	2,885,315
04865	IT SUPPORT ASSISTANT	32,571- 39,784	67	36,503	2,445,709
90753	LABORER	68,361- 68,361	9	68,361	615,250
04905	LOCKSMITH (CUNY)	58,861- 61,805	7	61,384	429,691
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 41,128	27	32,805	885,728
90698	MAINTENANCE WORKER	57,295- 60,239	28	59,167	1,656,682
90622	MEDIA SERVICES TECHNICIAN	50,958- 58,392	3	54,218	162,655
91212	MOTOR VEHICLE OPERATOR	34,237- 40,652	3	38,514	115,541
04891	OILER (CUNY)	119,371-119,371	18	119,371	2,148,678
91830	PAINTER	76,350- 76,350	13	76,350	992,555
92235	PLASTERER	79,493- 79,493	1	79,493	79,493
91915	PLUMBER	94,346- 94,346	7	94,346	660,424
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
80561	PRINCIPAL CUSTODIAL SUPERVISOR	48,570- 56,932	4	53,841	215,364
04819	PROJECT MANAGER	75,547- 89,884	3	80,326	240,978
80535	SENIOR CUSTODIAL SUPERVISOR	31,035- 35,326	8	34,614	276,908
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	9	142,842	1,285,582
50910	STAFF NURSE	78,003- 84,744	5	82,394	411,969
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	30	127,034	3,811,019
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	27,036- 34,195	13	30,841	400,936
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
12202	SUPERVISOR OF STOCK WORKERS	36,323- 51,429	4	43,250	173,000
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
04822	UNIVERSITY ARCHITECT	66,136- 95,893	2	81,015	162,029
04821	UNIVERSITY ASSISTANT ARCHITECT	46,862- 62,862	4	54,577	218,308
04823	UNIVERSITY ASSISTANT ENGINEER	55,630- 62,862	2	59,246	118,492
04829	UNIVERSITY ENGINEER	87,784- 87,784	1	87,784	87,784
TOTAL FOR OBJECT 001			1,856		86,373,904
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	122,000-166,888	9	143,680	1,293,124
04723	ASSISTANT ADMINISTRATOR	105,000-140,000	7	118,857	832,000
04722	ASSISTANT DEAN	88,000-130,000	11	116,031	1,276,339
04008	ASSISTANT PROFESSOR	40,823- 90,390	835	69,729	58,223,746

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04017	ASSISTANT TO HEO	35,576- 69,846	383	48,366	18,524,141
04316	ASSISTANT VICE PRESIDENT	134,140-155,000	11	142,790	1,570,690
04321	ASSOCIATE ADMINISTRATOR	116,000-139,781	12	131,362	1,576,343
04320	ASSOCIATE DEAN	116,000-145,000	16	132,993	2,127,881
04024	ASSOCIATE PROFESSOR	44,209-116,635	513	83,963	43,073,004
04693	CHIEF COLLEGE LAB TECHNICIAN	57,658- 79,340	21	71,404	1,499,483
04124	CLINICAL PROFESSOR	81,645- 81,645	1	81,645	81,645
04058	COLLEGE LAB TECHNICIAN	36,795- 58,877	99	50,456	4,995,187
04314	DEAN	120,000-160,662	17	143,704	2,442,963
04103	DISTINGUISHED LECTURER	73,000-114,000	5	83,692	418,459
04107	DISTINGUISHED PROFESSOR	137,681-137,681	1	137,681	137,681
04071	EOC ASSISTANT TO HEO	41,623- 69,846	16	54,069	865,108
04613	EOC COLLEGE LAB TECHNICIAN	47,721- 58,877	4	53,331	213,322
04072	EOC HIGHER EDUCATION ASSISTANT	59,608- 81,645	6	72,700	436,200
04073	EOC HIGHER EDUCATION ASSOCIATE	71,073- 88,418	3	79,578	238,733
04074	EOC HIGHER EDUCATION OFFICER	91,511-106,071	4	96,699	386,794
04655	EOC LECTURER	37,454- 74,907	9	68,751	618,759
04070	EOC LECTURER/ DOCTRAL SCHEDULE	71,725- 79,360	2	75,543	151,085
04099	HIGHER EDUCATION ASSISTANT	42,873- 86,543	527	62,473	32,923,157
04075	HIGHER EDUCATION ASSOCIATE	57,790- 96,635	345	82,225	28,367,549
04097	HIGHER EDUCATION OFFICER	74,346-150,000	250	105,573	26,393,144
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	124,034-124,034	1	124,034	124,034
04090	INSTRUCTOR	45,138- 65,267	66	55,801	3,682,881
04096	LECTURER	44,662- 74,907	365	63,802	23,287,881
04065	LECTURER/DOCTORAL SCHEDULE	62,306- 79,360	14	70,043	980,608
04319	PRESIDENT	210,000-222,251	7	218,155	1,527,085
04108	PROFESSOR	51,126-116,364	458	103,534	47,418,353
04132	RESEARCH ASSISTANT	47,841- 47,841	1	47,841	47,841
04060	SENIOR COLLEGE LAB TECH	45,584- 64,905	81	60,117	4,869,475
04701	SENIOR VICE PRESIDENT	181,000-200,000	6	193,335	1,160,011
04702	VICE PRESIDENT	141,849-186,000	32	167,553	5,361,702
TOTAL FOR OBJECT 005			4,138		317,126,408

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,994	403,500,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	150	10,097,605
TOTAL FOR U/A 002	6,144	413,597,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			491,006			687,880		196,874
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			744,155			941,029		196,874
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			29,147			3,673		25,474-
		307 MEDICAL,SURGICAL & LAB EQUIP			7,300					7,300-
		319 SECURITY EQUIPMENT			8,000					8,000-
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			47,002			6,228		40,774-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,857			4,857		
		402 TELEPHONE & OTHER COMMUNICATNS			94,502			3,502		91,000-
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			354,196			354,196		
		SUBTOTAL FOR OTHR SER&CHR			454,400			363,400		91,000-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL	2		54,705	2		8,005		46,700-
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,960	1		1,560		18,400-
		619 SECURITY SERVICES	1		450	1		450		
		624 CLEANING SERVICES	1		2,175	1		2,175		
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,106	1		8,106		
		SUBTOTAL FOR CNRCTL SVCS	6		85,396	6		20,296		65,100-
		SUBTOTAL FOR BUDGET CODE 7000	6		1,330,953	6		1,330,953		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		1,330,953	6		1,330,953		
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		1,330,953	6		1,330,953		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	354,196	1,330,953	354,196	1,330,953	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,330,953		1,330,953	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,230,953		1,230,953	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,330,953		1,330,953	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,187,780	82	1,412,241		224,461	
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,089,737	140	9,360,318		1,270,581	
		SUBTOTAL FOR F/T SALARIED	222	9,277,517	222	10,772,559		1,495,042	
03 UNSALARIED		031 UNSALARIED		2,551,616		2,540,617		10,999-	
		SUBTOTAL FOR UNSALARIED		2,551,616		2,540,617		10,999-	
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			
		049 BACKPAY - PRIOR YEARS		2				2-	
		052 SEVERANCE PAYMENT		139,101		139,101			
		057 BONUS PAYMENTS		7				7-	
		SUBTOTAL FOR ADD GRS PAY		608,723		608,714		9-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000				1,000-	
		SUBTOTAL FOR AMT TO SCHED		1,000				1,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608			
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	16,072,498		1,483,034	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	16,290,272		1,483,034	
			598						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	14,807,238	222	16,290,272	1,483,034

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	16,290,272	1,483,034
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	16,290,272	1,483,034

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,097,068		14,580,102	1,483,034
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,807,238		16,290,272	1,483,034

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	46,528- 46,528	2	46,528	93,056
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 42,147	1	42,147	42,147
04973	COMPUTER SYSTEMS MANAGER	88,814- 88,814	1	88,814	88,814
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 49,224	6	45,075	270,448
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	3	29,962	89,886
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,723- 42,602	5	35,210	176,052
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04880	IT SENIOR ASSOCIATE	76,389- 76,389	2	76,389	152,778
04865	IT SUPPORT ASSISTANT	46,528- 66,665	2	56,597	113,193
TOTAL FOR OBJECT 001			23		1,086,791
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	170,000-170,000	1	170,000	170,000
04602	ASSISTANT PRINCIPAL	97,735-112,263	11	104,696	1,151,657
04603	ASSISTANT TEACHER	21,225- 22,037	12	21,293	255,512
04017	ASSISTANT TO HEO	46,328- 69,846	2	58,087	116,174
04084	EDUCATION & VOCAT COUNSELOR	74,061-102,852	5	83,410	417,048
04724	HCCS SR COLLEGE LAB TECH	48,065- 58,530	2	53,298	106,595
04133	HIGH SCHOOL ELEM COUNSELOR	80,045- 80,045	1	80,045	80,045
04099	HIGHER EDUCATION ASSISTANT	64,596- 81,645	2	73,121	146,241
04097	HIGHER EDUCATION OFFICER	116,364-116,364	1	116,364	116,364
04106	PRINCIPAL	140,074-140,074	1	140,074	140,074
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	43,214- 74,796	37	60,463	2,237,148
04140	TEACHER	37,398- 74,796	69	70,597	4,871,196
04142	TEACHER OF LIBRARY	68,901- 68,901	1	68,901	68,901
TOTAL FOR OBJECT 005			145		9,876,955
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POSITION SCHEDULE FOR U/A 004			168		10,963,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		3,458,801
TOTAL FOR U/A 004			221		14,422,547
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,429	723,117,282	6,446	782,572,265	59,454,983
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,348	723,117,282	6,365	782,572,265	59,454,983

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	538,378,939	598,583,335	60,204,396
OTHER CATEGORICAL	11,790,068	11,040,655	749,413-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	723,117,282	782,572,265	59,454,983
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,093,511	408,424,464	21,093,511	326,034,513	82,389,951-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		406,424,464		324,034,513	82,389,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		203,264,441		196,063,398	7,201,043-
OTHER CATEGORICAL		2,106,689		2,500,000	393,311
CAPITAL FUNDS - I.F.A.					
STATE		112,707,125		112,707,125	
FEDERAL - C.D.		1,046,349			1,046,349-
FEDERAL - OTHER					
INTRA-CITY SALES		87,299,860		12,763,990	74,535,870-
TOTAL		406,424,464		324,034,513	82,389,951-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,429	723,117,282	6,446	782,572,265	59,454,983
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,348	723,117,282	6,365	782,572,265	59,454,983
OTPS					
TOTALS FOR OPERATING BUDGET		408,424,464		326,034,513	82,389,951-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		406,424,464		324,034,513	82,389,951-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,429	1,131,541,746	6,446	1,108,606,778	22,934,968-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,348	1,129,541,746	6,365	1,106,606,778	22,934,968-
FUNDING					
CITY		741,643,380		794,646,733	53,003,353
OTHER CATEGORICAL		13,896,757		13,540,655	356,102-
CAPITAL FUNDS - I.F.A.					
STATE		285,655,400		285,655,400	
FEDERAL - C.D.		1,046,349			1,046,349-
FEDERAL - OTHER					
INTRA-CITY SALES		87,299,860		12,763,990	74,535,870-
TOTAL FUNDING		1,129,541,746		1,106,606,778	22,934,968-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,392,337	26	2,248,294	1-	144,043-
SUBTOTAL FOR F/T SALARIED			27	2,392,337	26	2,248,294	1-	144,043-
03 UNSALARIED		031 UNSALARIED		313,571		314,496		925
SUBTOTAL FOR UNSALARIED				313,571		314,496		925
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	2,761,976	26	2,618,858	1-	143,118-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,006,342	26	2,957,997		48,345-
SUBTOTAL FOR F/T SALARIED			26	3,006,342	26	2,957,997		48,345-
03 UNSALARIED		031 UNSALARIED		537		567		30
SUBTOTAL FOR UNSALARIED				537		567		30
SUBTOTAL FOR BUDGET CODE 1002			26	3,006,879	26	2,958,564		48,315-
TOTAL FOR			53	5,768,855	52	5,577,422	1-	191,433-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,800,612	123	7,410,387		609,775
SUBTOTAL FOR F/T SALARIED			123	6,800,612	123	7,410,387		609,775
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1000			123	6,801,612	123	7,411,387		609,775
			607					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,801,612	123	7,411,387	609,775
TOTAL FOR CCRB-PS		176	12,570,467	175	12,988,809	1- 418,342

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,570,467	175	12,988,809	418,342
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,570,467	185	12,988,809	418,342

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,570,467	12,988,809	418,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,570,467	12,988,809	418,342

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,000- 81,000	1	81,000	81,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,000-103,000	1	103,000	103,000
30087	AGENCY ATTORNEY	77,250- 77,250	1	77,250	77,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,610- 47,588	2	45,099	90,198
56057	COMMUNITY ASSOCIATE	39,370- 45,324	6	41,621	249,724
56058	COMMUNITY COORDINATOR	57,916- 70,246	3	65,521	196,562
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,030	1	82,030	82,030
13632	COMPUTER SPECIALIST (SOFTWARE)	92,310- 92,310	1	92,310	92,310
10050	COMPUTER SYSTEMS MANAGER	87,550- 92,700	2	90,125	180,250
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	82,400-154,500	10	105,796	1,057,964
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	157,590-161,710	3	159,650	478,950
95005	EXECUTIVE AGENCY COUNSEL	75,000-155,000	11	95,533	1,050,866
82975	INVESTIGATIVE MANAGER (CCRB)	87,550- 98,334	14	92,813	1,299,375
31165	INVESTIGATOR (CCRB)	38,223- 72,000	91	50,199	4,568,137
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,088- 53,088	1	53,088	53,088
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,354- 53,737	2	53,046	106,091
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	52,000- 80,000	3	69,000	207,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	82,400- 82,400	4	82,400	329,600
TOTAL FOR OBJECT 001			158		10,416,695

POSITION SCHEDULE FOR U/A 001			158		10,416,695
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		1,780,068
TOTAL FOR U/A 001			185		12,196,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		80,895		257,390		176,495
			101 PRINTING SUPPLIES		7,400				7,400-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			110 FOOD & FORAGE SUPPLIES		5,000		3,000		2,000-
			117 POSTAGE		25,514		25,000		514-
			199 DATA PROCESSING SUPPLIES		19,473		20,000		527
			SUBTOTAL FOR SUPPLYS&MATL		151,482		318,590		167,108
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,300				2,300-
			314 OFFICE FURITURE		88,000		5,000		83,000-
			332 PURCH DATA PROCESSING EQUIPT		213,728		40,132		173,596-
			337 BOOKS-OTHER		119,875		32,000		87,875-
			SUBTOTAL FOR PROPTY&EQUIP		423,903		77,132		346,771-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		166,931		129,931		37,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		115,909		114,809		1,100-
			403 OFFICE SERVICES		3,619		5,619		2,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,339,601		2,339,601		
			412 RENTALS OF MISC.EQUIP		348		20,000		19,652
			417 ADVERTISING		1,800		1,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		88,661		7,000		81,661-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,261		8,000		4,739
			SUBTOTAL FOR OTHR SER&CHR		2,730,130		2,636,760		93,370-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,606	1	25,000		9,606-
			608 MAINT & REP GENERAL	6	24,952	6	4,997		19,955-
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,155			1-	23,155-
			613 DATA PROCESSING EQUIPMENT	3	3,197	3	3,712		515
			615 PRINTING CONTRACTS	2	32,290	2	30,000		2,290-
			622 TEMPORARY SERVICES	5	222,712	5	15,000		207,712-
			624 CLEANING SERVICES	2	50	2	25,950		25,900
			671 TRAINING PRGM CITY EMPLOYEES	2	16,656	2	2,456		14,200-
			682 PROF SERV LEGAL SERVICES	1	17,980	1	6,000		11,980-
			686 PROF SERV OTHER	1	3,986	1	6,000		2,014
			SUBTOTAL FOR CNTRCTL SVCS	24	379,584	23	119,115	1-	260,469-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2000	24	3,686,599	23	3,153,097	1-	533,502-
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	3,686,599	23	3,182,097	1-	504,502-
		TOTAL FOR CCRB-OTPS	24	3,686,599	23	3,182,097	1-	504,502-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526,532	3,686,599	2,489,532	3,182,097	504,502-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,686,599		3,494,697	191,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,686,599		3,494,697	191,902-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,686,599		3,494,697	191,902-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,570,467	175	12,988,809	418,342
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,570,467	185	12,988,809	418,342

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,570,467	12,988,809	418,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,570,467	12,988,809	418,342
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526,532	3,686,599	2,489,532	3,182,097	504,502-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,686,599		3,494,697	191,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,686,599		3,494,697	191,902-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,686,599		3,494,697	191,902-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	176	12,570,467	175	12,988,809	418,342
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,570,467	185	12,988,809	418,342
OTPS					
TOTALS FOR OPERATING BUDGET		3,686,599		3,182,097	504,502-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,686,599		3,494,697	191,902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	176	16,257,066	175	16,170,906	86,160-
FINANCIAL PLAN SAVINGS	10		10	312,600	312,600
APPROPRIATION	186	16,257,066	185	16,483,506	226,440
FUNDING					
CITY		16,257,066		16,483,506	226,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,257,066		16,483,506	226,440

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		511,053					511,053-
		004 FULL TIME UNIFORMED PERSONNEL		21,366,470					21,366,470-
		SUBTOTAL FOR F/T SALARIED		21,877,523					21,877,523-
		SUBTOTAL FOR BUDGET CODE 1250		21,877,523					21,877,523-
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		555,493					555,493-
		004 FULL TIME UNIFORMED PERSONNEL		20,593,024					20,593,024-
		SUBTOTAL FOR F/T SALARIED		21,148,517					21,148,517-
		SUBTOTAL FOR BUDGET CODE 1260		21,148,517					21,148,517-
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		582,778					582,778-
		004 FULL TIME UNIFORMED PERSONNEL		27,630,118					27,630,118-
		SUBTOTAL FOR F/T SALARIED		28,212,896					28,212,896-
		SUBTOTAL FOR BUDGET CODE 1270		28,212,896					28,212,896-
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		422,012					422,012-
		004 FULL TIME UNIFORMED PERSONNEL		26,053,903					26,053,903-
		SUBTOTAL FOR F/T SALARIED		26,475,915					26,475,915-
		SUBTOTAL FOR BUDGET CODE 1280		26,475,915					26,475,915-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		898,408		1,379,698			481,290
		SUBTOTAL FOR UNSALARIED		898,408		1,379,698			481,290
		SUBTOTAL FOR BUDGET CODE 1504		898,408		1,379,698			481,290

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		3,015,499		3,015,499			
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000			
SUBTOTAL FOR ADD GRS PAY					6,015,499		6,015,499		
SUBTOTAL FOR BUDGET CODE 1540				445	63,055,009	445	63,055,009		
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	293		293				
SUBTOTAL FOR F/T SALARIED				293		293			
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	2,000,000	293	2,000,000		
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	282		282				
SUBTOTAL FOR F/T SALARIED				282		282			
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	1,000,000	282	1,000,000		

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	243	4,598,376	243	4,598,376	
		SUBTOTAL FOR F/T SALARIED	243	4,598,376	243	4,598,376	
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	5,598,376	243	5,598,376	
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,804			229,804-
		004 FULL TIME UNIFORMED PERSONNEL		17,701,700			17,701,700-
		SUBTOTAL FOR F/T SALARIED		17,931,504			17,931,504-
		SUBTOTAL FOR BUDGET CODE 1880		17,931,504			17,931,504-
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,571			242,571-
		004 FULL TIME UNIFORMED PERSONNEL		18,146,466			18,146,466-
		SUBTOTAL FOR F/T SALARIED		18,389,037			18,389,037-
		SUBTOTAL FOR BUDGET CODE 1890		18,389,037			18,389,037-
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000	
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880	
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	245		245		
		SUBTOTAL FOR F/T SALARIED	245		245		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1990			245		245		
TOTAL FOR			1,568	219,320,073	1,568	85,765,971	133,554,102-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743	
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450	
SUBTOTAL FOR F/T SALARIED			218	16,653,193	218	16,653,193	
03 UNSALARIED		031 UNSALARIED		635,919		635,919	
SUBTOTAL FOR UNSALARIED				635,919		635,919	
SUBTOTAL FOR BUDGET CODE 0010			218	17,289,112	218	17,289,112	
TOTAL FOR FIRST PRECINCT			218	17,289,112	218	17,289,112	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		22,569			22,569-
		048 OVERTIME UNIFORM FORCES		346,344			346,344-
SUBTOTAL FOR ADD GRS PAY				368,913			368,913-
SUBTOTAL FOR BUDGET CODE 0012				368,913			368,913-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		26,302,500		26,302,500	
SUBTOTAL FOR ADD GRS PAY				26,302,500		26,302,500	
SUBTOTAL FOR BUDGET CODE 0013				26,302,500		26,302,500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		215,535					215,535-
		SUBTOTAL FOR ADD GRS PAY		215,535					215,535-
		SUBTOTAL FOR BUDGET CODE 0014		215,535					215,535-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		26,099					26,099-
		SUBTOTAL FOR ADD GRS PAY		33,599		7,500			26,099-
		SUBTOTAL FOR BUDGET CODE 0015		33,599		7,500			26,099-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		707,330					707,330-
		SUBTOTAL FOR ADD GRS PAY		707,330					707,330-
		SUBTOTAL FOR BUDGET CODE 0017		707,330					707,330-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,965,408	33	2,998,842			33,434
		004 FULL TIME UNIFORMED PERSONNEL	189	28,948,061	189	28,948,061			
		SUBTOTAL FOR F/T SALARIED	222	31,913,469	222	31,946,903			33,434
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		75,041,966		76,825,933			1,783,967
		043 SHIFT DIFFERENTIAL		89,356,570		90,629,346			1,272,776
		045 HOLIDAY PAY		99,079,653		99,079,653			
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,595,939		43,595,939			
		048 OVERTIME UNIFORM FORCES		471,949,553		478,393,787			6,444,234
		SUBTOTAL FOR ADD GRS PAY		784,179,014		793,679,991			9,500,977
		SUBTOTAL FOR BUDGET CODE 0020	222	816,109,152	222	825,643,563			9,534,411

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		16,303					16,303-
		SUBTOTAL FOR ADD GRS PAY		16,303					16,303-
		SUBTOTAL FOR BUDGET CODE 0055		16,303					16,303-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	222	843,813,332	222	852,013,563			8,200,231
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,698,038	135	5,943,723		100	3,245,685
		004 FULL TIME UNIFORMED PERSONNEL	174	81,115,973	174	29,860,098			51,255,875-
		SUBTOTAL FOR F/T SALARIED	209	83,814,011	309	35,803,821		100	48,010,190-
03 UNSALARIED		031 UNSALARIED		9,275,990		12,249,061			2,973,071
		SUBTOTAL FOR UNSALARIED		9,275,990		12,249,061			2,973,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,560		16,974			414
		SUBTOTAL FOR FRINGE BENES		16,560		16,974			414
		SUBTOTAL FOR BUDGET CODE 0030	209	93,106,561	309	48,069,856		100	45,036,705-
		TOTAL FOR PATROL SERVICES BUREAU	209	93,106,561	309	48,069,856		100	45,036,705-
			622						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,496,739	175	11,096,739			400,000-
		SUBTOTAL FOR F/T SALARIED	190	12,205,755	190	11,805,755			400,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807			
		SUBTOTAL FOR UNSALARIED		250,807		250,807			
		SUBTOTAL FOR BUDGET CODE 0050	190	12,456,562	190	12,056,562			400,000-
		TOTAL FOR FIFTH PRECINCT	190	12,456,562	190	12,056,562			400,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356			
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,184,695			400,000-
		SUBTOTAL FOR F/T SALARIED	218	13,276,051	218	12,876,051			400,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137			
		SUBTOTAL FOR UNSALARIED		208,137		208,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000			
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000			
		SUBTOTAL FOR BUDGET CODE 0060	218	14,281,188	218	13,881,188			400,000-
		TOTAL FOR SIXTH PRECINCT	218	14,281,188	218	13,881,188			400,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365			
		004 FULL TIME UNIFORMED PERSONNEL	154	10,921,418	154	10,771,418			150,000-
		SUBTOTAL FOR F/T SALARIED	174	11,682,783	174	11,532,783			150,000-
03 UNSALARIED		031 UNSALARIED		493,556		493,556			
		SUBTOTAL FOR UNSALARIED		493,556		493,556			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000			
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000			
		SUBTOTAL FOR BUDGET CODE 0070	174	12,929,339	174	12,779,339			150,000-
		TOTAL FOR SEVENTH PRECINCT	174	12,929,339	174	12,779,339			150,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820			
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026			
		SUBTOTAL FOR F/T SALARIED	208	11,778,846	208	11,778,846			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000			
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000			
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786			
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942			
			624						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	175	11,783,083	175	11,433,083			350,000-
		SUBTOTAL FOR F/T SALARIED	195	12,458,025	195	12,108,025			350,000-
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	13,439,694	195	13,089,694			350,000-
		TOTAL FOR TENTH PRECINCT	195	13,439,694	195	13,089,694			350,000-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	281	16,167,458	281	23,388,051			7,220,593
		SUBTOTAL FOR F/T SALARIED	296	16,824,995	296	24,045,588			7,220,593
		SUBTOTAL FOR BUDGET CODE 0110	296	16,824,995	296	24,045,588			7,220,593
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	16,824,995	296	24,045,588			7,220,593
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	13,745,511	222	13,545,511			200,000-
		SUBTOTAL FOR F/T SALARIED	239	14,458,352	239	14,258,352			200,000-
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
		SUBTOTAL FOR UNSALARIED		208,088		208,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
			625						

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				912,000		912,000	
SUBTOTAL FOR BUDGET CODE 0130			239	15,578,440	239	15,378,440	200,000-
TOTAL FOR THIRTEENTH PRECINCT			239	15,578,440	239	15,378,440	200,000-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	22,413,461	392	20,913,461	1,500,000-
SUBTOTAL FOR F/T SALARIED			418	23,534,447	418	22,034,447	1,500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0140			418	24,534,447	418	23,034,447	1,500,000-
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	24,534,447	418	23,034,447	1,500,000-
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	12,390,723	187	12,390,723	
SUBTOTAL FOR F/T SALARIED			207	13,200,139	207	13,200,139	
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			207	13,408,273	207	13,408,273	
TOTAL FOR SEVENTEENTH PRECINCT			207	13,408,273	207	13,408,273	
			626				

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17	983,942			
		004 FULL TIME UNIFORMED PERSONNEL	340	22,169,305	340	20,669,305			1,500,000-
		SUBTOTAL FOR F/T SALARIED	357	23,153,247	357	21,653,247			1,500,000-
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	24,173,620	357	22,673,620			1,500,000-
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	24,173,620	357	22,673,620			1,500,000-
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	16,113,309	254	16,113,309			
		SUBTOTAL FOR F/T SALARIED	272	16,897,602	272	16,897,602			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
		SUBTOTAL FOR UNSALARIED		211,368		211,368			
		SUBTOTAL FOR BUDGET CODE 0190	272	17,108,970	272	17,108,970			
		TOTAL FOR NINETEENTH PRECINCT	272	17,108,970	272	17,108,970			
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									

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						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798			
		SUBTOTAL FOR F/T SALARIED	191	12,507,962	191	12,507,962			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	191	12,716,042	191	12,716,042			
		TOTAL FOR TWENTIETH PRECINCT	191	12,716,042	191	12,716,042			
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787			
		004 FULL TIME UNIFORMED PERSONNEL	164	12,368,880	164	24,109,904			11,741,024
		SUBTOTAL FOR F/T SALARIED	169	12,704,667	169	24,445,691			11,741,024
		SUBTOTAL FOR BUDGET CODE 0210	169	12,704,667	169	24,445,691			11,741,024
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	12,704,667	169	24,445,691			11,741,024
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	9,204,361	135	9,204,361			
		SUBTOTAL FOR F/T SALARIED	145	9,634,826	145	9,634,826			
		SUBTOTAL FOR BUDGET CODE 0220	145	9,634,826	145	9,634,826			
		TOTAL FOR CENTRAL PARK PRECINCT	145	9,634,826	145	9,634,826			
			628						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286			
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235			
		SUBTOTAL FOR F/T SALARIED	242	13,829,521	242	13,829,521			
03 UNSALARIED		031 UNSALARIED		681,229		681,229			
		SUBTOTAL FOR UNSALARIED		681,229		681,229			
		SUBTOTAL FOR BUDGET CODE 0230	242	14,510,750	242	14,510,750			
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,510,750	242	14,510,750			
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19	852,219			
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686			
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204	11,879,905			
03 UNSALARIED		031 UNSALARIED		212,043		212,043			
		SUBTOTAL FOR UNSALARIED		212,043		212,043			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000			
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000			
		SUBTOTAL FOR BUDGET CODE 0240	204	12,817,948	204	12,817,948			
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,817,948	204	12,817,948			
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418			
		004 FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210	12,589,181			
		SUBTOTAL FOR F/T SALARIED	224	13,311,599	224	13,311,599			
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	14,468,342	224	14,468,342			
		TOTAL FOR TWENTY FIFTH PRECINCT	224	14,468,342	224	14,468,342			
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637			
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054			
		SUBTOTAL FOR F/T SALARIED	174	11,101,691	174	11,101,691			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
		SUBTOTAL FOR UNSALARIED		212,074		212,074			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000			
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000			
		SUBTOTAL FOR BUDGET CODE 0260	174	12,091,765	174	12,091,765			
		TOTAL FOR TWENTY SIXTH PRECINCT	174	12,091,765	174	12,091,765			
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703			
		004 FULL TIME UNIFORMED PERSONNEL	196	14,029,465	196	13,529,465			500,000-
		SUBTOTAL FOR F/T SALARIED	209	14,580,168	209	14,080,168			500,000-
03 UNSALARIED		031 UNSALARIED		491,070		491,070			
		SUBTOTAL FOR UNSALARIED		491,070		491,070			
		SUBTOTAL FOR BUDGET CODE 0280	209	15,071,238	209	14,571,238			500,000-
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	15,071,238	209	14,571,238			500,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533			
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579			
		SUBTOTAL FOR F/T SALARIED	220	13,348,112	220	13,348,112			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000			
		SUBTOTAL FOR BUDGET CODE 0300	220	14,518,261	220	14,518,261			
		TOTAL FOR THIRTIETH PRECINCT	220	14,518,261	220	14,518,261			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	14,545,999	255	14,445,999			100,000-
		SUBTOTAL FOR F/T SALARIED	270	15,253,697	270	15,153,697			100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		418,664		418,664			
		SUBTOTAL FOR UNSALARIED		418,664		418,664			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000			
		SUBTOTAL FOR BUDGET CODE 0320	270	16,642,361	270	16,542,361			100,000-
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,642,361	270	16,542,361			100,000-
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	13,836,401	207	13,836,401			
		SUBTOTAL FOR F/T SALARIED	225	14,543,261	225	14,543,261			
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	15,738,261	225	15,738,261			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	236	14,887,155			
		SUBTOTAL FOR F/T SALARIED	251	15,521,633	251	15,521,633			
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
		SUBTOTAL FOR BUDGET CODE 0340	251	15,927,384	251	15,927,384			
		TOTAL FOR THIRTY FOURTH PRECINCT	476	31,665,645	476	31,665,645			
			632						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	17,077,623	311		16,227,623
		SUBTOTAL FOR F/T SALARIED	327	17,729,121	327		16,879,121
03 UNSALARIED		031 UNSALARIED		414,283			414,283
		SUBTOTAL FOR UNSALARIED		414,283			414,283
		SUBTOTAL FOR BUDGET CODE 0400	327	18,143,404	327		17,293,404
		TOTAL FOR FORTIETH PRECINCT	327	18,143,404	327		17,293,404
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16		779,932
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215		13,965,176
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231		14,745,108
03 UNSALARIED		031 UNSALARIED		209,618			209,618
		SUBTOTAL FOR UNSALARIED		209,618			209,618
		SUBTOTAL FOR BUDGET CODE 0410	231	14,954,726	231		14,954,726
		TOTAL FOR FOURTY FIRST PRECINCT	231	14,954,726	231		14,954,726
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
			633				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	221	13,941,000	221	13,841,000			100,000-
		SUBTOTAL FOR F/T SALARIED	238	14,617,528	238	14,517,528			100,000-
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	14,833,463	238	14,733,463			100,000-
		TOTAL FOR FORTY SECOND PRECINCT	238	14,833,463	238	14,733,463			100,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	18,872,376	323	17,772,376			1,100,000-
		SUBTOTAL FOR F/T SALARIED	341	19,744,853	341	18,644,853			1,100,000-
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
		SUBTOTAL FOR UNSALARIED		609,365		609,365			
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	21,354,218	341	20,254,218			1,100,000-
		TOTAL FOR FORTY THIRD PRECINCT	341	21,354,218	341	20,254,218			1,100,000-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743			
		004 FULL TIME UNIFORMED PERSONNEL	380	20,978,080	380	19,628,080			1,350,000-
		SUBTOTAL FOR F/T SALARIED	401	21,767,823	401	20,417,823			1,350,000-
03 UNSALARIED		031 UNSALARIED		620,323		620,323			
			634						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					620,323				620,323
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	23,388,146	401			1,350,000-
TOTAL FOR FORTY FOURTH PRECINCT				401	23,388,146	401			1,350,000-
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	12,029,284	191	11,979,284			50,000-
SUBTOTAL FOR F/T SALARIED				208	12,846,272	208			50,000-
03 UNSALARIED		031 UNSALARIED		753,981		753,981			
SUBTOTAL FOR UNSALARIED					753,981				753,981
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000			
SUBTOTAL FOR ADD GRS PAY					861,000				861,000
SUBTOTAL FOR BUDGET CODE 0450				208	14,461,253	208			50,000-
TOTAL FOR FORTY FIFTH PRECINCT				208	14,461,253	208			50,000-
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	20,559,842	356	18,659,842			1,900,000-
SUBTOTAL FOR F/T SALARIED				379	21,346,494	379			1,900,000-
03 UNSALARIED		031 UNSALARIED		321,569		321,569			
SUBTOTAL FOR UNSALARIED					321,569				321,569
				635					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	22,668,063	379	20,768,063		1,900,000-
		TOTAL FOR FORTY SIXTH PRECINCT	379	22,668,063	379	20,768,063		1,900,000-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599		
		004 FULL TIME UNIFORMED PERSONNEL	262	19,798,779	262	14,998,779		4,800,000-
		SUBTOTAL FOR F/T SALARIED	277	20,560,378	277	15,760,378		4,800,000-
03 UNSALARIED		031 UNSALARIED		924,070		924,070		
		SUBTOTAL FOR UNSALARIED		924,070		924,070		
		SUBTOTAL FOR BUDGET CODE 0470	277	21,484,448	277	16,684,448		4,800,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	21,484,448	277	16,684,448		4,800,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156		
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254	15,668,643		
		SUBTOTAL FOR F/T SALARIED	268	16,384,799	268	16,384,799		
03 UNSALARIED		031 UNSALARIED		637,458		637,458		
		SUBTOTAL FOR UNSALARIED		637,458		637,458		
		SUBTOTAL FOR BUDGET CODE 0480	268	17,022,257	268	17,022,257		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FORTY EIGHTH PRECINCT			268	17,022,257	268	17,022,257			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923			
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783			
SUBTOTAL FOR F/T SALARIED			223	16,216,706	223	16,216,706			
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
SUBTOTAL FOR UNSALARIED				375,385		375,385			
SUBTOTAL FOR BUDGET CODE 0490			223	16,592,091	223	16,592,091			
TOTAL FOR FORTY NINTH PRECINCT			223	16,592,091	223	16,592,091			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760			
SUBTOTAL FOR F/T SALARIED			194	12,264,113	194	12,264,113			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
SUBTOTAL FOR UNSALARIED				212,507		212,507			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
SUBTOTAL FOR ADD GRS PAY				818,000		818,000			
SUBTOTAL FOR BUDGET CODE 0500			194	13,294,620	194	13,294,620			
TOTAL FOR FIFITETH PRECINCT			194	13,294,620	194	13,294,620			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	20,047,671	315	37,336,982			17,289,311
		SUBTOTAL FOR F/T SALARIED	327	20,494,836	327	37,784,147			17,289,311
		SUBTOTAL FOR BUDGET CODE 0510	327	20,494,836	327	37,784,147			17,289,311
		TOTAL FOR PATROL BOROUGH BRONX	327	20,494,836	327	37,784,147			17,289,311
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962			
		004 FULL TIME UNIFORMED PERSONNEL	325	16,039,798	325	16,039,798			
		SUBTOTAL FOR F/T SALARIED	342	16,836,760	342	16,836,760			
03 UNSALARIED		031 UNSALARIED		512,867		512,867			
		SUBTOTAL FOR UNSALARIED		512,867		512,867			
		SUBTOTAL FOR BUDGET CODE 0520	342	17,349,627	342	17,349,627			
		TOTAL FOR FIFTY SECOND PRECINCT	342	17,349,627	342	17,349,627			
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	13,639,723	214	12,839,723			800,000-
		SUBTOTAL FOR F/T SALARIED	229	14,302,716	229	13,502,716			800,000-
03 UNSALARIED		031 UNSALARIED		520,115		520,115			
		SUBTOTAL FOR UNSALARIED		520,115		520,115			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000			
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000			
		SUBTOTAL FOR BUDGET CODE 0600	229	15,698,831	229	14,898,831			800,000-
		TOTAL FOR SIXTIETH PRECINCT	229	15,698,831	229	14,898,831			800,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	11,760,325	194	10,960,325			800,000-
		SUBTOTAL FOR F/T SALARIED	209	12,402,098	209	11,602,098			800,000-
03 UNSALARIED		031 UNSALARIED		596,532		596,532			
		SUBTOTAL FOR UNSALARIED		596,532		596,532			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000			
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000			
		SUBTOTAL FOR BUDGET CODE 0610	209	13,764,630	209	12,964,630			800,000-
		TOTAL FOR SIXTY FIRST PRECINCT	209	13,764,630	209	12,964,630			800,000-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,934,909	179	10,484,909			450,000-
		SUBTOTAL FOR F/T SALARIED	194	11,643,941	194	11,193,941			450,000-
03 UNSALARIED		031 UNSALARIED		580,956		580,956			
		SUBTOTAL FOR UNSALARIED		580,956		580,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000			

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				691,000		691,000	
SUBTOTAL FOR BUDGET CODE 0620			194	12,915,897	194	12,465,897	450,000-
TOTAL FOR SIXTY SECOND PRECINCT			194	12,915,897	194	12,465,897	450,000-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093	
SUBTOTAL FOR F/T SALARIED			181	11,267,654	181	11,267,654	
03 UNSALARIED		031 UNSALARIED		623,645		623,645	
SUBTOTAL FOR UNSALARIED				623,645		623,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
SUBTOTAL FOR ADD GRS PAY				657,000		657,000	
SUBTOTAL FOR BUDGET CODE 0630			181	12,548,299	181	12,548,299	
TOTAL FOR SIXTY THIRD PRECINCT			181	12,548,299	181	12,548,299	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	165	7,649,452	165	22,270,266	14,620,814
SUBTOTAL FOR F/T SALARIED			177	8,164,241	177	22,785,055	14,620,814
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			177	8,182,241	177	22,803,055	14,620,814
			640				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			177	8,182,241	177	22,803,055	14,620,814
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959	
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072	
03 UNSALARIED		031 UNSALARIED		705,706		705,706	
		SUBTOTAL FOR UNSALARIED		705,706		705,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000	
		SUBTOTAL FOR BUDGET CODE 0660	195	13,564,778	195	13,564,778	
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,564,778	195	13,564,778	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510	
		004 FULL TIME UNIFORMED PERSONNEL	311	21,635,513	311	15,335,513	6,300,000-
		SUBTOTAL FOR F/T SALARIED	332	22,474,023	332	16,174,023	6,300,000-
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	24,092,968	332	17,792,968	6,300,000-
			641				

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SIXTY SEVENTH PRECINCT			332	24,092,968	332	17,792,968			6,300,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
SUBTOTAL FOR F/T SALARIED			172	10,482,912	172	10,482,912			
03 UNSALARIED		031 UNSALARIED		389,725		389,725			
SUBTOTAL FOR UNSALARIED				389,725		389,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000			
SUBTOTAL FOR ADD GRS PAY				627,000		627,000			
SUBTOTAL FOR BUDGET CODE 0680			172	11,499,637	172	11,499,637			
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,499,637	172	11,499,637			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136			
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787			
SUBTOTAL FOR F/T SALARIED			186	11,763,923	186	11,763,923			
03 UNSALARIED		031 UNSALARIED		379,669		379,669			
SUBTOTAL FOR UNSALARIED				379,669		379,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
SUBTOTAL FOR ADD GRS PAY				786,000		786,000			
SUBTOTAL FOR BUDGET CODE 0690			186	12,929,592	186	12,929,592			
TOTAL FOR SIXTY NINTH PRECINCT			186	12,929,592	186	12,929,592			
			642						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	15,733,829	366	15,083,829	650,000-
		SUBTOTAL FOR F/T SALARIED	386	16,610,701	386	15,960,701	650,000-
03 UNSALARIED		031 UNSALARIED		496,132		496,132	
		SUBTOTAL FOR UNSALARIED		496,132		496,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	17,106,833	386	16,456,833	650,000-
		TOTAL FOR SEVENTIETH PRECINCT	386	17,106,833	386	16,456,833	650,000-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348	
		004 FULL TIME UNIFORMED PERSONNEL	257	16,248,517	257	13,248,517	3,000,000-
		SUBTOTAL FOR F/T SALARIED	276	17,142,865	276	14,142,865	3,000,000-
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	18,715,925	276	15,715,925	3,000,000-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	18,715,925	276	15,715,925	3,000,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							

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 OPERATING BUDGET
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658			
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851			
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217	12,285,509			
03 UNSALARIED		031 UNSALARIED		692,667		692,667			
		SUBTOTAL FOR UNSALARIED		692,667		692,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0720	217	13,796,176	217	13,796,176			
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,796,176	217	13,796,176			
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752			
		004 FULL TIME UNIFORMED PERSONNEL	314	19,295,685	314	17,395,685			1,900,000-
		SUBTOTAL FOR F/T SALARIED	336	20,024,437	336	18,124,437			1,900,000-
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	22,058,200	336	20,158,200			1,900,000-
		TOTAL FOR SEVENTY THIRD PRECINCT	336	22,058,200	336	20,158,200			1,900,000-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609			
		004 FULL TIME UNIFORMED PERSONNEL	447	25,425,104	447	22,425,104			3,000,000-
		SUBTOTAL FOR F/T SALARIED	471	26,550,713	471	23,550,713			3,000,000-
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	27,910,113	471	24,910,113			3,000,000-
		TOTAL FOR SEVENTY FIFTH PRECINCT	471	27,910,113	471	24,910,113			3,000,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666			
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399			
		SUBTOTAL FOR F/T SALARIED	152	10,126,065	152	10,126,065			
03 UNSALARIED		031 UNSALARIED		748,282		748,282			
		SUBTOTAL FOR UNSALARIED		748,282		748,282			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000			
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000			
		SUBTOTAL FOR BUDGET CODE 0760	152	11,492,347	152	11,492,347			
		TOTAL FOR SEVENTY SIXTH PCT	152	11,492,347	152	11,492,347			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987			
		004 FULL TIME UNIFORMED PERSONNEL	253	15,877,340	253	14,877,340			1,000,000-
		SUBTOTAL FOR F/T SALARIED	273	16,787,327	273	15,787,327			1,000,000-
			645						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		574,351		574,351		
		SUBTOTAL FOR UNSALARIED		574,351		574,351		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000		
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000		
		SUBTOTAL FOR BUDGET CODE 0770	273	18,496,678	273	17,496,678		1,000,000-
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	18,496,678	273	17,496,678		1,000,000-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566		
		004 FULL TIME UNIFORMED PERSONNEL	172	11,281,621	172	10,581,621		700,000-
		SUBTOTAL FOR F/T SALARIED	187	11,942,187	187	11,242,187		700,000-
03 UNSALARIED		031 UNSALARIED		983,106		983,106		
		SUBTOTAL FOR UNSALARIED		983,106		983,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000		
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000		
		SUBTOTAL FOR BUDGET CODE 0780	187	13,721,293	187	13,021,293		700,000-
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,721,293	187	13,021,293		700,000-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359		
		004 FULL TIME UNIFORMED PERSONNEL	290	18,442,648	290	15,442,648		3,000,000-
		SUBTOTAL FOR F/T SALARIED	308	19,239,007	308	16,239,007		3,000,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		785,336		785,336			
		SUBTOTAL FOR UNSALARIED		785,336		785,336			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000			
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000			
		SUBTOTAL FOR BUDGET CODE 0790	308	21,079,343	308	18,079,343			3,000,000-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,079,343	308	18,079,343			3,000,000-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747			
		004 FULL TIME UNIFORMED PERSONNEL	213	13,729,715	213	13,729,715			
		SUBTOTAL FOR F/T SALARIED	233	14,490,462	233	14,490,462			
03 UNSALARIED		031 UNSALARIED		547,574		547,574			
		SUBTOTAL FOR UNSALARIED		547,574		547,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000			
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000			
		SUBTOTAL FOR BUDGET CODE 0810	233	16,058,036	233	16,058,036			
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,058,036	233	16,058,036			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393			
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079			
		SUBTOTAL FOR F/T SALARIED	280	16,068,472	280	16,068,472			
03 UNSALARIED		031 UNSALARIED		633,499		633,499			
			647						

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					633,499				633,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000			1,095,000
SUBTOTAL FOR ADD GRS PAY					1,095,000				1,095,000
SUBTOTAL FOR BUDGET CODE 0830				280	17,796,971	280			17,796,971
TOTAL FOR EIGHTY THIRD PRECINCT				280	17,796,971	280			17,796,971
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873			
SUBTOTAL FOR F/T SALARIED				268	17,701,289	268			17,701,289
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
SUBTOTAL FOR UNSALARIED					90,295				90,295
SUBTOTAL FOR BUDGET CODE 0840				268	17,791,584	268			17,791,584
TOTAL FOR EIGHTY FOURTH PRECINCT				268	17,791,584	268			17,791,584
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135			
SUBTOTAL FOR F/T SALARIED				200	12,801,518	200			12,801,518
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
SUBTOTAL FOR UNSALARIED					267,487				267,487
SUBTOTAL FOR BUDGET CODE 0880				200	13,069,005	200			13,069,005
				648					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	13,069,005	200	13,069,005		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176		
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611		
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787		
03 UNSALARIED		031 UNSALARIED		396,495		396,495		
		SUBTOTAL FOR UNSALARIED		396,495		396,495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000		
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000		
		SUBTOTAL FOR BUDGET CODE 0900	236	15,454,282	236	15,454,282		
TOTAL FOR NINETIETH PRECINCT			236	15,454,282	236	15,454,282		
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH								
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962		
		004 FULL TIME UNIFORMED PERSONNEL	263	10,769,815	263	38,556,570		27,786,755
		SUBTOTAL FOR F/T SALARIED	277	11,313,777	277	39,100,532		27,786,755
		SUBTOTAL FOR BUDGET CODE 0910	277	11,313,777	277	39,100,532		27,786,755
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	11,313,777	277	39,100,532		27,786,755

RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136			
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272			
		SUBTOTAL FOR F/T SALARIED	159	11,714,408	159	11,714,408			
03 UNSALARIED		031 UNSALARIED		393,890		393,890			
		SUBTOTAL FOR UNSALARIED		393,890		393,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000			
		SUBTOTAL FOR BUDGET CODE 0940	159	12,941,298	159	12,941,298			
		TOTAL FOR NINETY FOUFTH PRECINCT	159	12,941,298	159	12,941,298			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111			
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	131	10,881,875			
		SUBTOTAL FOR F/T SALARIED	149	11,545,986	149	11,545,986			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	149	11,650,941	149	11,650,941			
		TOTAL FOR ONE HUNDRETH PRECINCT	149	11,650,941	149	11,650,941			
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286			
		004 FULL TIME UNIFORMED PERSONNEL	208	14,099,601	208	13,499,601			600,000-
		SUBTOTAL FOR F/T SALARIED	224	14,808,887	224	14,208,887			600,000-
			650						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		227,731		227,731		
		SUBTOTAL FOR UNSALARIED		227,731		227,731		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000		
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000		
		SUBTOTAL FOR BUDGET CODE 1010	224	15,911,618	224	15,311,618		600,000-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	15,911,618	224	15,311,618		600,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT								
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607		
		004 FULL TIME UNIFORMED PERSONNEL	203	13,438,204	203	12,938,204		500,000-
		SUBTOTAL FOR F/T SALARIED	223	14,256,811	223	13,756,811		500,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883		
		SUBTOTAL FOR UNSALARIED		749,883		749,883		
		SUBTOTAL FOR BUDGET CODE 1020	223	15,006,694	223	14,506,694		500,000-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	15,006,694	223	14,506,694		500,000-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT								
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460		
		004 FULL TIME UNIFORMED PERSONNEL	280	17,988,459	280	13,688,459		4,300,000-
		SUBTOTAL FOR F/T SALARIED	301	19,000,919	301	14,700,919		4,300,000-
03 UNSALARIED		031 UNSALARIED		767,130		767,130		
		SUBTOTAL FOR UNSALARIED		767,130		767,130		
			651					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1030			301	19,768,049	301	15,468,049	4,300,000-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	19,768,049	301	15,468,049	4,300,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
SUBTOTAL FOR F/T SALARIED			216	12,849,240	216	12,849,240	
03 UNSALARIED		031 UNSALARIED		271,026		271,026	
SUBTOTAL FOR UNSALARIED				271,026		271,026	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 1040			216	13,938,266	216	13,938,266	
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	13,938,266	216	13,938,266	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544	
		004 FULL TIME UNIFORMED PERSONNEL	255	19,255,265	255	19,255,265	
SUBTOTAL FOR F/T SALARIED			278	20,209,809	278	20,209,809	
03 UNSALARIED		031 UNSALARIED		635,821		635,821	
SUBTOTAL FOR UNSALARIED				635,821		635,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000	
SUBTOTAL FOR ADD GRS PAY				1,287,000		1,287,000	
SUBTOTAL FOR BUDGET CODE 1050			278	22,132,630	278	22,132,630	
			652				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			278	22,132,630	278	22,132,630	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194	13,543,528	
SUBTOTAL FOR F/T SALARIED			210	14,197,689	210	14,197,689	
03 UNSALARIED		031 UNSALARIED		408,352		408,352	
SUBTOTAL FOR UNSALARIED				408,352		408,352	
SUBTOTAL FOR BUDGET CODE 1060			210	14,606,041	210	14,606,041	
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			210	14,606,041	210	14,606,041	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258	
SUBTOTAL FOR F/T SALARIED			198	12,987,047	198	12,987,047	
03 UNSALARIED		031 UNSALARIED		521,006		521,006	
SUBTOTAL FOR UNSALARIED				521,006		521,006	
SUBTOTAL FOR BUDGET CODE 1070			198	13,508,053	198	13,508,053	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	13,508,053	198	13,508,053	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,845,472	187	10,695,472	150,000-
		SUBTOTAL FOR F/T SALARIED	202	11,498,233	202	11,348,233	150,000-
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
		SUBTOTAL FOR UNSALARIED		176,991		176,991	
		SUBTOTAL FOR BUDGET CODE 1080	202	11,675,224	202	11,525,224	150,000-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	11,675,224	202	11,525,224	150,000-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	15,007,295	235	14,907,295	100,000-
		SUBTOTAL FOR F/T SALARIED	252	15,522,460	252	15,422,460	100,000-
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
		SUBTOTAL FOR UNSALARIED		991,564		991,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000	
		SUBTOTAL FOR BUDGET CODE 1090	252	17,632,024	252	17,532,024	100,000-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	17,632,024	252	17,532,024	100,000-
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	14,071,135	206	14,071,135	
			654				

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			220	14,706,267	220	14,706,267			
03 UNSALARIED		031 UNSALARIED		468,102		468,102			
SUBTOTAL FOR UNSALARIED				468,102		468,102			
SUBTOTAL FOR BUDGET CODE 1100			220	15,174,369	220	15,174,369			
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	15,174,369	220	15,174,369			
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495			
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
SUBTOTAL FOR F/T SALARIED			164	12,114,247	164	12,114,247			
03 UNSALARIED		031 UNSALARIED		656,695		656,695			
SUBTOTAL FOR UNSALARIED				656,695		656,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
SUBTOTAL FOR ADD GRS PAY				824,000		824,000			
SUBTOTAL FOR BUDGET CODE 1110			164	13,594,942	164	13,594,942			
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,594,942	164	13,594,942			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019			
SUBTOTAL FOR F/T SALARIED			173	11,382,891	173	11,382,891			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
SUBTOTAL FOR UNSALARIED				164,109		164,109			
			655						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000	
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000	
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	173	12,289,000	173	12,289,000	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	17,621,932	201	13,621,932	4,000,000-
		SUBTOTAL FOR F/T SALARIED	219	18,375,276	219	14,375,276	4,000,000-
03 UNSALARIED		031 UNSALARIED		685,554		685,554	
		SUBTOTAL FOR UNSALARIED		685,554		685,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 1130	219	20,006,830	219	16,006,830	4,000,000-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	20,006,830	219	16,006,830	4,000,000-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532	
		004 FULL TIME UNIFORMED PERSONNEL	236	14,659,497	236	14,659,497	
		SUBTOTAL FOR F/T SALARIED	252	15,319,029	252	15,319,029	
03 UNSALARIED		031 UNSALARIED		570,055		570,055	
		SUBTOTAL FOR UNSALARIED		570,055		570,055	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	252	15,889,226	252	15,889,226	
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	15,889,226	252	15,889,226	
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053	
		004 FULL TIME UNIFORMED PERSONNEL	271	13,289,810	271	13,239,810	50,000-
		SUBTOTAL FOR F/T SALARIED	289	14,029,863	289	13,979,863	50,000-
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
		SUBTOTAL FOR UNSALARIED		162,367		162,367	
		SUBTOTAL FOR BUDGET CODE 1150	289	14,192,230	289	14,142,230	50,000-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	14,192,230	289	14,142,230	50,000-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,006,834	21	1,010,441	3,607
		004 FULL TIME UNIFORMED PERSONNEL	282	19,060,300	282	39,954,069	20,893,769
		SUBTOTAL FOR F/T SALARIED	303	20,067,134	303	40,964,510	20,897,376
		SUBTOTAL FOR BUDGET CODE 1160	303	20,067,134	303	40,964,510	20,897,376
		TOTAL FOR PATROL BOROUGH QUEENS	303	20,067,134	303	40,964,510	20,897,376

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			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	25,808,112	376	25,808,112		
SUBTOTAL FOR F/T SALARIED			399	26,695,755	399	26,695,755		
03 UNSALARIED		031 UNSALARIED		453,842		453,842		
SUBTOTAL FOR UNSALARIED				453,842		453,842		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000		
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000		
SUBTOTAL FOR BUDGET CODE 1200			399	28,667,597	399	28,667,597		
TOTAL FOR ONE TWENTY PRECINCT			399	28,667,597	399	28,667,597		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1210 STATEN ISLAND BOROUGH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684		
		004 FULL TIME UNIFORMED PERSONNEL	141	11,535,772	141	16,489,381		4,953,609
SUBTOTAL FOR F/T SALARIED			151	12,045,456	151	16,999,065		4,953,609
SUBTOTAL FOR BUDGET CODE 1210			151	12,045,456	151	16,999,065		4,953,609
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	12,045,456	151	16,999,065		4,953,609
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT								
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156		
		004 FULL TIME UNIFORMED PERSONNEL	70	13,184,488	70	6,484,488		6,700,000-
SUBTOTAL FOR F/T SALARIED			95	14,119,644	95	7,419,644		6,700,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		500,000		500,000			
		031 UN SALARIED		500,000		500,000			
		SUBTOTAL FOR UN SALARIED		500,000		500,000			
04		ADD GRS PAY		419,670		419,670			
		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		72,200		72,200			
		064 ALLOWANCE FOR UNIFORMS		72,200		72,200			
		SUBTOTAL FOR FRINGE BENES		72,200		72,200			
		SUBTOTAL FOR BUDGET CODE 1211	95	15,698,832	95	8,998,832			6,700,000-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01		F/T SALARIED		943,451		943,451			
		001 FULL YEAR POSITIONS	20	943,451	20	943,451			
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246			
		SUBTOTAL FOR F/T SALARIED	249	17,249,697	249	17,249,697			
03		UN SALARIED		907,353		907,353			
		031 UN SALARIED		907,353		907,353			
		SUBTOTAL FOR UN SALARIED		907,353		907,353			
04		ADD GRS PAY		1,093,000		1,093,000			
		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	19,250,050	249	19,250,050			
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	34,948,882	344	28,248,882			6,700,000-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01		F/T SALARIED		518,428		518,428			
		001 FULL YEAR POSITIONS	13	518,428	13	518,428			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899			
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148	11,419,327			
03		UN SALARIED		530,035		530,035			
		031 UN SALARIED		530,035		530,035			
		SUBTOTAL FOR UN SALARIED		530,035		530,035			
			659						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148	12,741,362			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148	12,741,362			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
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	10,000,171	97	8,000,171		2,000,000-	
		SUBTOTAL FOR F/T SALARIED	103	10,265,939	103	8,265,939		2,000,000-	
		SUBTOTAL FOR BUDGET CODE 1240	103	10,265,939	103	8,265,939		2,000,000-	
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	10,265,939	103	8,265,939		2,000,000-	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	341	26,216,978	341	26,216,978			
		SUBTOTAL FOR F/T SALARIED	347	26,453,851	347	26,453,851			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000			
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000			
		SUBTOTAL FOR BUDGET CODE 1410	347	28,523,851	347	28,523,851			
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	28,523,851	347	28,523,851			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15		479,173
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332		22,528,655
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347		23,007,828
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347		23,007,828
		TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347		23,007,828
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66		3,227,728
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	24,130,154	163		24,130,154
		SUBTOTAL FOR F/T SALARIED	163	24,130,154	163		24,130,154
		SUBTOTAL FOR BUDGET CODE 1520	163	24,130,154	163		24,130,154
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT							
04 ADD GRS PAY		047 OVERTIME		2,353			2,353-
		SUBTOTAL FOR ADD GRS PAY		2,353			2,353-
			661				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1655				2,353			2,353-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		949,069			949,069-
SUBTOTAL FOR ADD GRS PAY				949,069			949,069-
SUBTOTAL FOR BUDGET CODE 1663				949,069			949,069-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		56,185			56,185-
SUBTOTAL FOR ADD GRS PAY				56,185			56,185-
SUBTOTAL FOR BUDGET CODE 1683				56,185			56,185-
BUDGET CODE: 1685 FFY14 State Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,626			215,626-
SUBTOTAL FOR F/T SALARIED				215,626			215,626-
SUBTOTAL FOR BUDGET CODE 1685				215,626			215,626-
TOTAL FOR STREET CRIME UNIT			163	25,353,387	163	24,130,154	1,223,233-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,093	7	267,426	2,333
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
SUBTOTAL FOR F/T SALARIED			157	9,856,527	157	9,858,860	2,333
SUBTOTAL FOR BUDGET CODE 1530			157	9,856,527	157	9,858,860	2,333
BUDGET CODE: 1662 FFY14 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		630,194			630,194-
			662				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				630,194			630,194-
SUBTOTAL FOR BUDGET CODE 1662				630,194			630,194-
TOTAL FOR HARBOR UNIT			157	10,486,721	157	9,858,860	627,861-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	972,560	22	975,602	3,042
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
SUBTOTAL FOR F/T SALARIED			181	8,105,379	181	8,108,421	3,042
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
SUBTOTAL FOR UNSALARIED				79,967		79,967	
SUBTOTAL FOR BUDGET CODE 1550			181	8,185,346	181	8,188,388	3,042
TOTAL FOR MOUNTED UNIT			181	8,185,346	181	8,188,388	3,042
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							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242			
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485			
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495	38,728,727			
		SUBTOTAL FOR BUDGET CODE 1570	495	38,728,727	495	38,728,727			
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,728,727	495	38,728,727			
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	428,795			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779			
		SUBTOTAL FOR F/T SALARIED	23	1,716,574	23	1,716,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1600	23	1,716,574	23	1,716,574			
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,716,574	23	1,716,574			
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,555	75,170,380	1,557	75,504,881	2		334,501
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008			
		SUBTOTAL FOR F/T SALARIED	1,645	84,680,388	1,647	85,014,889	2		334,501
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	1,645	84,777,960	1,647	85,112,461	2		334,501
		TOTAL FOR COMMUNICATIONS DIVISION	1,645	84,777,960	1,647	85,112,461	2		334,501
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,331,877	102	5,336,721			4,844
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
		SUBTOTAL FOR F/T SALARIED	124	7,093,788	124	7,098,632			4,844
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1620	124	7,098,495	124	7,103,339			4,844
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	500,352			500,352
		SUBTOTAL FOR F/T SALARIED	12		12	500,352			500,352
		SUBTOTAL FOR BUDGET CODE 1622	12		12	500,352			500,352
BUDGET CODE: 1692 FFY 2014 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,125					330,125-
		SUBTOTAL FOR F/T SALARIED		330,125					330,125-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1692					330,125				330,125-
BUDGET CODE: 1735 FFY 2015 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		645,922					645,922-
SUBTOTAL FOR F/T SALARIED					645,922				645,922-
SUBTOTAL FOR BUDGET CODE 1735					645,922				645,922-
TOTAL FOR CENTRAL RECORDS DIVISION			136	8,074,542	136	7,603,691			470,851-
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	1,716,439	23	1,742,624			26,185
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
SUBTOTAL FOR F/T SALARIED				24	1,791,834	24	1,818,019		26,185

DEPARTMENTAL ESTIMATES - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1650			24	1,791,834	24	1,818,019	26,185
TOTAL FOR PRINTING SECTION			24	1,791,834	24	1,818,019	26,185
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	25,966,653	367	26,231,870	265,217
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			440	30,913,806	440	31,179,023	265,217
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	30,933,387	440	31,198,604	265,217
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			440	31,803,832	440	32,069,049	265,217
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	23,145,271	205	23,145,271	
SUBTOTAL FOR F/T SALARIED			219	23,762,183	219	23,762,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000	
SUBTOTAL FOR ADD GRS PAY				1,238,000		1,238,000	
			667				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1700			219	25,000,183	219	25,000,183	
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,414,819		1,414,819	
SUBTOTAL FOR F/T SALARIED				1,414,819		1,414,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000	
SUBTOTAL FOR ADD GRS PAY				105,000		105,000	
SUBTOTAL FOR BUDGET CODE 1751				1,519,819		1,519,819	
TOTAL FOR DETECTIVE BUREAU			219	26,520,002	219	26,520,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	866,421	17	868,490	2,069
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			178	11,668,725	178	11,670,794	2,069
SUBTOTAL FOR BUDGET CODE 1710			178	11,668,725	178	11,670,794	2,069
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,668,725	178	11,670,794	2,069
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	98,126	29	1,164,672	1,066,546
		004 FULL TIME UNIFORMED PERSONNEL	593	6,813,755	593	48,773,249	41,959,494
SUBTOTAL FOR F/T SALARIED			622	6,911,881	622	49,937,921	43,026,040
SUBTOTAL FOR BUDGET CODE 1720			622	6,911,881	622	49,937,921	43,026,040
			668				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	6,911,881	622	49,937,921	43,026,040
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	39,656,952	397	36,356,952	3,300,000-
		SUBTOTAL FOR F/T SALARIED	421	40,581,237	421	37,281,237	3,300,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	40,581,237	421	37,281,237	3,300,000-
TOTAL FOR DETECTIVE BOROUGH BRONX			421	40,581,237	421	37,281,237	3,300,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	151,041	27	1,155,831	1,004,790
		004 FULL TIME UNIFORMED PERSONNEL	698	8,895,590	698	62,579,611	53,684,021
		SUBTOTAL FOR F/T SALARIED	725	9,046,631	725	63,735,442	54,688,811
		SUBTOTAL FOR BUDGET CODE 1740	725	9,046,631	725	63,735,442	54,688,811
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	9,046,631	725	63,735,442	54,688,811
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	74,481	13	546,856	472,375
		004 FULL TIME UNIFORMED PERSONNEL	444	6,415,644	444	36,563,810	30,148,166
		SUBTOTAL FOR F/T SALARIED	457	6,490,125	457	37,110,666	30,620,541
		SUBTOTAL FOR BUDGET CODE 1750	457	6,490,125	457	37,110,666	30,620,541
			669				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	6,490,125	457	37,110,666	30,620,541
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283	
SUBTOTAL FOR BUDGET CODE 1770			25	1,134,283	25	1,134,283	
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	15,290,386	233	15,290,386	
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758	
SUBTOTAL FOR F/T SALARIED			479	39,713,144	479	39,713,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
			670				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1780			479	39,713,144	479	39,713,144		
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464		
SUBTOTAL FOR F/T SALARIED			8	512,464	8	512,464		
SUBTOTAL FOR BUDGET CODE 1785			8	512,464	8	512,464		
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			487	40,225,608	487	40,225,608		
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
SUBTOTAL FOR F/T SALARIED			162	10,686,142	162	10,686,142		
SUBTOTAL FOR BUDGET CODE 1790			162	10,686,142	162	10,686,142		
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,884,117	35	2,139,385	4	255,268
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	45	4,446,095	18	2,222,688
SUBTOTAL FOR F/T SALARIED			58	4,107,524	80	6,585,480	22	2,477,956
SUBTOTAL FOR BUDGET CODE 1800			58	4,107,524	80	6,585,480	22	2,477,956
BUDGET CODE: 1803 Haitian Stabilization Initiative Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,444				19,444-
			671					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				19,444			19,444-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,612			1,612-
SUBTOTAL FOR ADD GRS PAY				1,612			1,612-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,988			14,988-
SUBTOTAL FOR FRINGE BENES				14,988			14,988-
SUBTOTAL FOR BUDGET CODE 1803				36,044			36,044-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			58	4,143,568	80	6,585,480	22 2,441,912
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752	
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613	
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613	
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929	
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31	1,345,929	
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31	1,345,929	
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,072	5	283,072	
		004 FULL TIME UNIFORMED PERSONNEL		7,290,996		18,290,996	11,000,000
		SUBTOTAL FOR F/T SALARIED	5	7,574,068	5	18,574,068	11,000,000
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		176,992			176,992-
		SUBTOTAL FOR ADD GRS PAY		176,992			176,992-
		SUBTOTAL FOR BUDGET CODE 1900	5	7,751,060	5	18,574,068	10,823,008
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		68,313			68,313-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					68,313				68,313-
SUBTOTAL FOR BUDGET CODE 1937					68,313				68,313-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				5	7,819,373	5		18,574,068	10,754,695
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027			
		004 FULL TIME UNIFORMED PERSONNEL		1,524,256		1,524,256			
SUBTOTAL FOR F/T SALARIED				14	2,246,283	14		2,246,283	
SUBTOTAL FOR BUDGET CODE 1910				14	2,246,283	14		2,246,283	
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB				14	2,246,283	14		2,246,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620			
		004 FULL TIME UNIFORMED PERSONNEL	844	118,267,025	844	118,267,025			
SUBTOTAL FOR F/T SALARIED				945	122,331,645	945		122,331,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1920				945	122,331,645	945		122,331,645	
TOTAL FOR NARCOTICS DIVISION				945	122,331,645	945		122,331,645	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,142,650		1,142,650	
		SUBTOTAL FOR F/T SALARIED		1,142,650		1,142,650	
		SUBTOTAL FOR BUDGET CODE 1940		1,142,650		1,142,650	
		TOTAL FOR FIELD CONTROL DIVISION		1,142,650		1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730	
		SUBTOTAL FOR F/T SALARIED		730		730	
		SUBTOTAL FOR BUDGET CODE 1950		730		730	
		TOTAL FOR SPECIAL SERVICES DIVISION		730		730	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495		
		004 FULL TIME UNIFORMED PERSONNEL		7,262,305		7,262,305		
		SUBTOTAL FOR F/T SALARIED	2	7,323,800	2	7,323,800		
		SUBTOTAL FOR BUDGET CODE 1960	2	7,323,800	2	7,323,800		
		TOTAL FOR AUTO CRIME DIVISION	2	7,323,800	2	7,323,800		
TOTAL FOR OPERATIONS			31,225	3,124,279,970	31,349	3,139,689,944	124	15,409,974

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,225	3,124,279,970	31,349	3,139,689,944	15,409,974
FINANCIAL PLAN SAVINGS	341	25,657,867	191	65,508,997	39,851,130
APPROPRIATION	31,566	3,149,937,837	31,540	3,205,198,941	55,261,104

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,118,538,370	3,177,744,125	59,205,755
OTHER CATEGORICAL	791,946		791,946-
CAPITAL FUNDS - I.F.A.			
STATE	1,228,912	644,464	584,448-
FEDERAL - C.D.			
FEDERAL - OTHER	29,345,010	26,802,852	2,542,158-
INTRA-CITY SALES	33,599	7,500	26,099-
TOTAL	3,149,937,837	3,205,198,941	55,261,104

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	115,956-115,956	1	115,956	115,956
82015	*CUSTODIAL ASSISTANT	34,930- 38,330	8	36,324	290,588
40510	ACCOUNTANT	53,759- 64,261	6	58,004	348,025
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,685- 86,672	19	71,561	1,359,652
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,102-114,102	1	114,102	114,102
10001	ADMINISTRATIVE ACCOUNTANT	76,238- 76,238	1	76,238	76,238
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	108,530-108,530	1	108,530	108,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,379- 67,379	1	67,379	67,379
83008	ADMINISTRATIVE PROJECT MANAGER	108,405-151,410	2	129,908	259,815
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	138,466-138,466	1	138,466	138,466
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,393- 95,022	4	88,965	355,860
30087	AGENCY ATTORNEY	85,029- 85,029	2	85,029	170,058
30086	AGENCY ATTORNEY INTERNE	57,945- 57,945	1	57,945	57,945
30083	ASSISTANT ADVOCATE-PD	106,003-106,003	1	106,003	106,003
71141	ASSOCIATE FINGERPRINT TECHNICIAN	32,235- 64,023	24	40,459	971,019
22427	ASSOCIATE PROJECT MANAGER	72,535- 72,535	1	72,535	72,535
12627	ASSOCIATE STAFF ANALYST	74,394- 95,022	9	79,812	718,308
92501	AUTO BODY WORKER	46,868- 56,741	20	54,073	1,081,463
92510	AUTO MECHANIC	72,307- 84,146	168	82,455	13,852,459
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	6	82,173	493,039
92508	AUTOMOTIVE SERVICE WORKER	32,885- 47,880	52	38,286	1,990,852
92105	BOOKBINDER	53,736- 53,736	1	53,736	53,736
40526	BOOKKEEPER	35,711- 53,735	20	45,906	918,128
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	134,914-134,914	1	134,914	134,914
90644	CITY CUSTODIAL ASSISTANT	29,011- 38,662	161	34,157	5,499,202
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,251- 55,373	10	41,569	415,686
56056	COMMUNITY ASSISTANT	35,377- 35,377	1	35,377	35,377
92110	COMPOSITOR (JOB)	111,520-117,095	3	113,378	340,135
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	22	72,262	1,589,769
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 94,854	7	79,275	554,928
10074	COMPUTER OPERATIONS MANAGER	143,298-145,991	2	144,645	289,289
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-118,667	6	99,824	598,945
10050	COMPUTER SYSTEMS MANAGER	191,123-191,123	1	191,123	191,123
21849	CRIMINALIST	49,796-107,129	171	71,490	12,224,775
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	111,686-124,746	6	120,502	723,013
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	157,628-157,628	1	157,628	157,628
2184A	CRIMINALIST DIRECTOR OF LABORATORY	158,984-158,984	1	158,984	158,984
80609	CUSTODIAN	35,020- 51,016	11	37,218	409,403
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	136,606-136,606	1	136,606	136,606

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	77,611- 77,611	1	77,611	77,611
82803	DIRECTOR OF SUPPORT SERVICES-PD	219,707-219,707	1	219,707	219,707
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	206,000-206,000	1	206,000	206,000
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	2	78,227	156,454
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 60,341	67	53,038	3,553,527
95005	EXECUTIVE AGENCY COUNSEL	161,484-161,484	1	161,484	161,484
71105	FINGERPRINT TECHNICIAN TRAINEE	28,354- 32,607	13	29,009	377,117
91415	GRAPHIC ARTIST	62,988- 62,988	1	62,988	62,988
92320	HORSESHOER	61,095- 61,095	3	61,095	183,285
81901	HOSTLER	32,496- 36,873	17	36,250	616,253
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	70,150- 70,150	1	70,150	70,150
06797	IT PROJECT SPECIALIST	110,952-110,952	1	110,952	110,952
82987	MANAGER OF RADIO REPAIR OPERATIONS	117,827-161,497	5	137,910	689,552
92587	MARINE MAINTENANCE MECHANIC	67,578- 67,578	2	67,578	135,156
90622	MEDIA SERVICES TECHNICIAN	44,235- 56,237	3	48,236	144,707
91212	MOTOR VEHICLE OPERATOR	38,458- 46,970	31	45,397	1,407,316
91232	MOTOR VEHICLE SUPERVISOR	46,930- 57,906	4	53,208	212,831
91830	PAINTER	76,350- 76,350	4	76,350	305,401
90610	PHOTOGRAPHER	41,312- 45,616	19	45,237	859,509
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,974	982	38,085	37,399,725
90202	POLICE ATTENDANT	40,081- 40,301	3	40,228	120,683
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 50,173	1,160	45,948	53,300,057
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,853	118	56,079	6,617,347
71165	PRINCIPAL FINGERPRINT TECHNICIAN	48,609- 48,750	7	48,663	340,641
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	64,599- 76,636	58	67,565	3,918,745
92123	PRINTING PRESS OPERATOR	81,244- 85,305	13	82,181	1,068,357
12158	PROCUREMENT ANALYST	43,073- 62,380	4	53,304	213,215
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
90733	RADIO REPAIR MECHANIC	97,322- 97,340	80	97,322	7,785,753
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,715- 55,795	10	45,874	458,735
90635	SENIOR PHOTOGRAPHER	51,618- 57,812	9	53,018	477,165
10147	SENIOR POLICE ADMINISTRATIVE AIDE	40,892- 53,062	534	47,945	25,602,732
12626	STAFF ANALYST	55,913- 71,427	5	61,727	308,633
12749	STAFF ANALYST TRAINEE	46,431- 46,431	1	46,431	46,431
12200	STOCK WORKER	30,234- 42,207	26	34,505	897,118
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	55,992- 64,249	164	60,585	9,935,877
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	44	104,335	4,590,724
12202	SUPERVISOR OF STOCK WORKERS	44,688- 52,443	3	47,286	141,857
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,576- 60,576	1	60,576	60,576
92590	TELEPHONE SERVICE TECHNICIAN	56,196- 73,939	2	65,068	130,135

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

TOTAL FOR OBJECT 001		4,164		210,686,837
7026P CAPT DET CHIEF OF DEPARTMENT	224,142-224,142	1	224,142	224,142
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	252	142,077	35,803,305
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	42	180,762	7,592,004
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	153,860-162,973	113	162,650	18,379,497
7026E CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	76	171,605	13,041,980
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	16	219,156	3,506,496
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	219,707-219,707	1	219,707	219,707
7026J CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL	219,707-219,707	1	219,707	219,707
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	219,707-219,707	1	219,707	219,707
7026M CAPTAIN-MANAGERIAL DETAILS	219,707-219,707	1	219,707	219,707
70260 LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	874	115,025	100,531,886
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	118	126,242	14,896,510
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	66	124,795	8,236,460
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,746- 90,822	2,511	89,943	225,847,290
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,746- 90,822	539	89,783	48,393,046
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	16,621	64,925	1,079,112,757
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	265	117,145	31,043,425
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	740	102,054	75,519,960
70235 SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	2,571	96,377	247,786,229
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	123	114,030	14,025,746
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	225	114,235	25,702,900
 TOTAL FOR OBJECT 004		 25,157		 1,950,522,461

POSITION SCHEDULE FOR U/A 001		29,321		2,161,209,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,219		163,559,341
TOTAL FOR U/A 001		31,540		2,324,768,639

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15	1,149,091	
		SUBTOTAL FOR F/T SALARIED	15	1,149,091	15	1,149,091	
		SUBTOTAL FOR BUDGET CODE 2050	15	1,149,091	15	1,149,091	
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED		12,100,000		12,100,000	
		SUBTOTAL FOR BUDGET CODE 2520		12,100,000		12,100,000	
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,519	8	480,519	
		004 FULL TIME UNIFORMED PERSONNEL	88	16,697,423	88	16,697,423	
		SUBTOTAL FOR F/T SALARIED	96	17,177,942	96	17,177,942	
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	96	19,777,942	96	19,777,942	
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1	82,303	
		004 FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	11,394,843	2,000,000
		SUBTOTAL FOR F/T SALARIED	114	9,477,146	114	11,477,146	2,000,000
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	9,777,146	114	11,777,146	2,000,000
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				4,000,000	4,000,000
			681				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						4,000,000		4,000,000
SUBTOTAL FOR BUDGET CODE 2740						4,000,000		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			278	46,454,664	278	52,454,664		6,000,000
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	11,504,259	104	15,304,259		3,800,000
SUBTOTAL FOR F/T SALARIED			137	13,881,211	137	17,681,211		3,800,000
02 OTH SALARIED		021 PART-TIME POSITIONS		144,209		144,209		
SUBTOTAL FOR OTH SALARIED				144,209		144,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881		
		042 LONGEVITY DIFFERENTIAL		12,307,093		12,307,093		
		043 SHIFT DIFFERENTIAL		5,384,485		5,384,485		
		045 HOLIDAY PAY		8,447,369		8,447,369		
SUBTOTAL FOR ADD GRS PAY				26,224,828		26,224,828		
SUBTOTAL FOR BUDGET CODE 2000			137	40,250,248	137	44,050,248		3,800,000
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570		
			682					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	281	17,534,550	281	17,534,550			
		SUBTOTAL FOR F/T SALARIED	291	18,935,120	291	18,935,120			
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	291	19,535,663	291	19,535,663			
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	442	36,681,752	442	39,117,753		2,436,001	
		SUBTOTAL FOR F/T SALARIED	442	36,681,752	442	39,117,753		2,436,001	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000			
		SUBTOTAL FOR ADD GRS PAY		2,000,000		4,500,000		2,500,000	
		SUBTOTAL FOR BUDGET CODE 2730	442	38,681,752	442	43,617,753		4,936,001	
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		481,004				481,004-	
		SUBTOTAL FOR ADD GRS PAY		481,004				481,004-	
		SUBTOTAL FOR BUDGET CODE 2737		481,004				481,004-	
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,223,805			61-	1,223,805-	
		SUBTOTAL FOR F/T SALARIED	61	1,223,805			61-	1,223,805-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		72,863				72,863-	
		SUBTOTAL FOR ADD GRS PAY		72,863				72,863-	
		SUBTOTAL FOR BUDGET CODE 2742	61	1,296,668			61-	1,296,668-	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	931	100,245,335	870	107,203,664	61-	6,958,329	
			683						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10		830,205
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12		1,716,143
		SUBTOTAL FOR F/T SALARIED	22	2,546,348	22		2,546,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
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
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	10,205,136	54		10,205,136
		SUBTOTAL FOR F/T SALARIED	78	11,869,108	78		11,869,108
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024			11,024
		SUBTOTAL FOR OTH SALARIED		11,024			11,024
03 UNSALARIED		031 UNSALARIED		38,450			38,450
		SUBTOTAL FOR UNSALARIED		38,450			38,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912			912
		SUBTOTAL FOR ADD GRS PAY		912			912
		SUBTOTAL FOR BUDGET CODE 2020	78	11,919,494	78		11,919,494

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	11,919,494	78	11,919,494		
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION								
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2	91,756		
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555		
		SUBTOTAL FOR F/T SALARIED	31	3,917,311	31	3,917,311		
		SUBTOTAL FOR BUDGET CODE 2030	31	3,917,311	31	3,917,311		
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,917,311	31	3,917,311		
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2040 DEP COMM OF TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,884,312	286	12,075,470	1	191,158
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	538	83,314,443	24	6,421,132
		SUBTOTAL FOR F/T SALARIED	799	88,777,623	824	95,389,913	25	6,612,290
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716		
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	799	90,035,797	824	96,648,087	25	6,612,290
TOTAL FOR DEPUTY COMM OF TRAINING			799	90,035,797	824	96,648,087	25	6,612,290
			685					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,069,064	29	1,069,983	919
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596	66,373,336	
		SUBTOTAL FOR F/T SALARIED	625	67,442,400	625	67,443,319	919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,064,514		1,064,514	
		SUBTOTAL FOR ADD GRS PAY		1,064,514		1,064,514	
		SUBTOTAL FOR BUDGET CODE 2150	625	68,506,914	625	68,507,833	919
			686				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	68,506,914	625	68,507,833			919
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854			
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387			
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
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			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
SUBTOTAL FOR UNSALARIED				225,566		225,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2400			144	12,788,869	144	12,788,869			
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,788,869	144	12,788,869			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123		10,056,941
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67		5,570,079
		SUBTOTAL FOR F/T SALARIED	190	15,627,020	190		15,627,020
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2500	190	15,640,181	190		15,640,181
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	190	15,640,181	190		15,640,181
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	2,950,401	29		2,950,401
		SUBTOTAL FOR F/T SALARIED	74	4,990,760	74		4,990,760
03 UNSALARIED		031 UNSALARIED		7,983			7,983
		SUBTOTAL FOR UNSALARIED		7,983			7,983
		SUBTOTAL FOR BUDGET CODE 2510	74	4,998,743	74		4,998,743
		TOTAL FOR LICENSE DIVISION	74	4,998,743	74		4,998,743
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9		827,776
			688				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	3,831	432,138,624	3,795	451,710,162	36-	19,571,538

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,831	432,138,624	3,795	451,710,162	19,571,538
FINANCIAL PLAN SAVINGS		3,795,657		4,314,208	518,551
APPROPRIATION	3,831	435,934,281	3,795	456,024,370	20,090,089

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	434,156,609	456,024,370	21,867,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,777,672		1,777,672-
INTRA-CITY SALES			
TOTAL	435,934,281	456,024,370	20,090,089

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-114,479	3	94,846	284,537
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 83,860	6	74,228	445,365
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,995-138,338	4	114,767	459,068
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,600-144,200	3	133,782	401,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,917-206,000	2	188,459	376,917
10003	ADMINISTRATIVE GRAPHIC ARTIST	95,054- 95,054	1	95,054	95,054
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,666- 82,666	1	82,666	82,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,506-206,000	12	108,535	1,302,423
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,413- 85,413	1	85,413	85,413
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,787-108,787	1	108,787	108,787
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,260- 92,885	8	85,743	685,947
30087	AGENCY ATTORNEY	62,000-116,712	50	83,908	4,195,406
30086	AGENCY ATTORNEY INTERNE	57,944- 68,304	8	60,897	487,177
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	178,605-178,605	1	178,605	178,605
30084	ASSISTANT COUNSEL-PD	95,494-119,249	9	103,891	935,021
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	137,248-137,248	1	137,248	137,248
60821	ASSOC SPVR OF SCHOOL SECURITY	70,966- 75,070	2	73,018	146,036
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,747- 70,981	10	59,528	595,275
13369	ASSOCIATE LABOR RELATIONS ANALYST	97,893- 97,893	1	97,893	97,893
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,811- 59,811	1	59,811	59,811
12627	ASSOCIATE STAFF ANALYST	73,389- 87,683	11	76,473	841,207
92105	BOOKBINDER	42,069- 42,069	1	42,069	42,069
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	219,707-219,707	1	219,707	219,707
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,363-121,363	1	121,363	121,363
90644	CITY CUSTODIAL ASSISTANT	34,364- 36,965	6	34,798	208,785
53046	CITY DEPUTY MEDICAL DIRECTOR	151,949-151,949	1	151,949	151,949
21744	CITY RESEARCH SCIENTIST	82,512- 82,512	1	82,512	82,512
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,168- 60,697	6	44,789	268,736
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 38,131	3	36,982	110,945
56057	COMMUNITY ASSOCIATE	50,080- 52,000	2	51,040	102,080
56058	COMMUNITY COORDINATOR	50,362- 75,900	6	65,510	393,058
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,640- 76,640	1	76,640	76,640
10050	COMPUTER SYSTEMS MANAGER	131,124-154,500	2	142,812	285,624
30199	COUNSEL TO THE POLICE COMMISSIONER	219,707-219,707	1	219,707	219,707
21849	CRIMINALIST	77,101- 77,101	1	77,101	77,101
12935	DEPUTY COMMISSIONER	206,000-219,707	6	217,423	1,304,535
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	219,707-219,707	1	219,707	219,707
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	219,707-219,707	1	219,707	219,707
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	128,750-128,750	1	128,750	128,750
95005	EXECUTIVE AGENCY COUNSEL	108,453-182,047	21	140,352	2,947,395

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	42,443- 62,988	3	53,401	160,203
82800	INTELLIGENCE RESEARCH MANAGER-PD	113,439-178,873	5	146,820	734,098
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	55,119-120,839	40	91,042	3,641,692
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	109,154-114,613	6	110,064	660,384
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,624- 51,549	7	47,090	329,633
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	4	40,324	161,295
40502	MANAGEMENT AUDITOR	69,431- 75,141	5	70,714	353,569
90622	MEDIA SERVICES TECHNICIAN	59,611- 59,611	1	59,611	59,611
11702	OFFICE MACHINE AIDE	38,566- 38,566	1	38,566	38,566
30080	PARALEGAL AIDE	49,944- 52,329	3	50,739	152,217
10144	POLICE ADMINISTRATIVE AIDE	33,875- 51,411	78	40,478	3,157,269
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	35	56,015	1,960,509
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	51,287- 62,372	3	55,546	166,638
60621	PROGRAM PRODUCER	38,861- 38,861	1	38,861	38,861
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
60817	SCHOOL SAFETY AGENT	31,482- 40,049	137	32,955	4,514,873
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,632- 58,502	7	51,114	357,798
12876	SECRETARY TO THE COMMISSIONER	105,771-105,771	1	105,771	105,771
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	106,793-106,793	1	106,793	106,793
10147	SENIOR POLICE ADMINISTRATIVE AIDE	40,893- 55,844	72	48,657	3,503,333
12626	STAFF ANALYST	57,616- 72,305	3	65,283	195,849
12749	STAFF ANALYST TRAINEE	43,809- 47,310	4	46,435	185,739
40610	STATISTICIAN	42,289- 72,100	6	48,315	289,887
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	47,732-140,803	3	87,739	263,217
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	1	62,877	62,877
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	45,397- 45,397	1	45,397	45,397
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	30,706- 30,706	76	30,706	2,333,656
TOTAL FOR OBJECT 001			708		43,265,310
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	30	143,958	4,318,726
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	219,707-219,707	1	219,707	219,707
7026I	CAPTAIN D/A CHIEF OF MANAGEMENT ANALYSIS AND PLANNING	219,707-219,707	1	219,707	219,707
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	17	180,762	3,072,954
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	40	162,973	6,518,920
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	32	171,605	5,491,360
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	5	219,156	1,095,780
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	219,707-219,707	1	219,707	219,707

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	219,707-219,707	1	219,707	219,707
7026Z	CAPTAIN-CHIEF OF STAFF	219,707-219,707	1	219,707	219,707
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	187	115,624	21,621,612
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	47	125,789	5,912,062
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	40	125,841	5,033,639
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,746- 90,822	345	89,398	30,842,415
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,213- 90,822	150	89,125	13,368,700
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,536	58,712	148,893,144
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	127	117,145	14,877,415
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	246	102,054	25,105,284
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	600	99,670	59,802,238
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	60	113,477	6,808,610
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	145	113,174	16,410,222
TOTAL FOR OBJECT 004			4,612		370,271,616
POSITION SCHEDULE FOR U/A 002			5,320		413,536,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,525		-118,542,070
TOTAL FOR U/A 002			3,795		294,994,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	203,972,479	5,290	209,157,396		5,184,917	
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,291	204,142,646	5,291	209,327,563		5,184,917	
03 UNSALARIED		031 UNSALARIED		593,613		594,353		740	
		SUBTOTAL FOR UNSALARIED		593,613		594,353		740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528			
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		40,505,599		40,423,599		82,000-	
		SUBTOTAL FOR ADD GRS PAY		45,391,834		45,309,834		82,000-	
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	253,496,364	5,291	258,600,021		5,103,657	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,543,021	32	2,587,594		44,573	
		004 FULL TIME UNIFORMED PERSONNEL	188	16,733,411	188	16,733,411			
		SUBTOTAL FOR F/T SALARIED	220	19,276,432	220	19,321,005		44,573	
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	21,184,412	220	21,228,985		44,573	
		TOTAL FOR	5,511	274,680,776	5,511	279,829,006		5,148,230	
		TOTAL FOR SCHOOL SAFETY- P.S.	5,511	274,680,776	5,511	279,829,006		5,148,230	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	274,680,776	5,511	279,829,006	5,148,230
FINANCIAL PLAN SAVINGS		211,467		466,991	255,524
APPROPRIATION	5,511	274,892,243	5,511	280,295,997	5,403,754

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,395,879	21,695,976	300,097
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	253,496,364	258,600,021	5,103,657
TOTAL	274,892,243	280,295,997	5,403,754

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	75,070- 81,574	4	79,948	319,792
1008A	*ADMIN SCHL SECUR MGR-MGL	148,166-148,166	1	148,166	148,166
10026	ADMINISTRATIVE STAFF ANALYST	140,592-140,592	1	140,592	140,592
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,361- 82,361	1	82,361	82,361
60821	ASSOC SPVR OF SCHOOL SECURITY	65,279- 75,070	33	71,019	2,343,629
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	92,947-117,326	4	99,630	398,519
12627	ASSOCIATE STAFF ANALYST	73,742- 74,447	2	74,095	148,189
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,741- 48,249	4	42,452	169,808
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,788- 76,788	1	76,788	76,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 53,366	1	53,366	53,366
10144	POLICE ADMINISTRATIVE AIDE	33,875- 41,293	27	38,913	1,050,642
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 53,331	4	51,209	204,837
12158	PROCUREMENT ANALYST	43,036- 52,997	2	48,017	96,033
60817	SCHOOL SAFETY AGENT	30,714- 40,049	4,634	38,918	180,343,764
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,233- 46,681	2	42,957	85,914
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,027	2	47,027	94,054
60820	SUPERVISOR OF SCHOOL SECURITY	58,975- 62,877	110	62,842	6,912,568
TOTAL FOR OBJECT 001			4,833		192,669,022
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	4	130,962	523,846
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	1	180,762	180,762
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	2	162,973	325,946
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	1	171,605	171,605
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	108,254-118,902	16	116,333	1,861,322
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	121,179-121,179	1	121,179	121,179
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	5	88,162	440,812
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	89	78,026	6,944,314
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	2	102,054	204,108
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	30	100,596	3,017,865
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	3	110,175	330,526
TOTAL FOR OBJECT 004			157		14,549,408

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	4,990	207,218,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	521	21,635,431
TOTAL FOR U/A 003	5,511	228,853,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990	
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,965,933	33	2,974,296	8,363
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,224,028	41	3,232,391	8,363
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	3,230,561	41	3,238,924	8,363
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		5,029,086		5,034,098	5,012
		004 FULL TIME UNIFORMED PERSONNEL		2,867,218		4,178,172	1,310,954
SUBTOTAL FOR F/T SALARIED				7,896,304		9,212,270	1,315,966
SUBTOTAL FOR BUDGET CODE 4620				7,896,304		9,212,270	1,315,966
BUDGET CODE: 5010 Career Development Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,085		7,531	446
		004 FULL TIME UNIFORMED PERSONNEL		6,000,000		6,000,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				6,007,085		6,007,531	446
SUBTOTAL FOR BUDGET CODE 5010				6,007,085		6,007,531	446
TOTAL FOR			159	23,667,036	159	24,991,811	1,324,775
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,357,366	91	8,512,883	155,517
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341	
SUBTOTAL FOR F/T SALARIED			124	13,010,707	124	13,166,224	155,517
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		5,149,207		5,149,207	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				11,356,286		11,356,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,390,039		42,390,039	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000	
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318	
SUBTOTAL FOR FRINGE BENES				71,673,357		71,673,357	
SUBTOTAL FOR BUDGET CODE 4000			124	96,079,934	124	96,235,451	155,517
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	102,347,894	221	102,503,411	155,517
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
		SUBTOTAL FOR F/T SALARIED	81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
		SUBTOTAL FOR ADD GRS PAY		266		266	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,444,100	81	4,444,100	
		TOTAL FOR PAYROLL PENSION SECTION	81	4,444,100	81	4,444,100	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,228,944	10	1,230,193	1,249	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404		
SUBTOTAL FOR F/T SALARIED				27	2,373,348	27	2,374,597	1,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114	
SUBTOTAL FOR BUDGET CODE 4500				27	2,373,462	27	2,374,711	1,249
TOTAL FOR ADMINISTRATIVE SERVICES DIV				27	2,373,462	27	2,374,711	1,249
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	15,786,208	176	15,882,215	96,007	
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
SUBTOTAL FOR F/T SALARIED				215	18,402,088	215	18,498,095	96,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		167		167		
			701					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				167		167		
SUBTOTAL FOR BUDGET CODE 4520			215	18,402,255	215	18,498,262		96,007
TOTAL FOR BUILDING MAINTENANCE SECTION			215	18,402,255	215	18,498,262		96,007
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								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	15,208,362	219	15,208,362		
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747		
SUBTOTAL FOR F/T SALARIED			323	22,489,109	323	22,489,109		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4600			323	22,489,109	323	22,489,109		
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			323	22,489,109	323	22,489,109		
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
		SUBTOTAL FOR ADD GRS PAY							
		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									
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									
		SUBTOTAL FOR UNSALARIED		482		482			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
		SUBTOTAL FOR ADD GRS PAY							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203	
SUBTOTAL FOR F/T SALARIED			34	2,863,044	34	2,863,044	
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5000			34	2,895,643	34	2,895,643	
TOTAL FOR PERSONNEL BUREAU			34	2,895,643	34	2,895,643	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
SUBTOTAL FOR F/T SALARIED			32	2,021,770	32	2,021,770	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5100			32	2,021,770	32	2,021,770	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STAFF SERVICES SECTION			32	2,021,770	32	2,021,770	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411	
SUBTOTAL FOR F/T SALARIED			213	13,399,541	213	13,399,541	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
SUBTOTAL FOR UNSALARIED				5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5200			213	13,404,730	213	13,404,730	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	13,404,730	213	13,404,730	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
SUBTOTAL FOR F/T SALARIED			322	19,347,754	322	19,347,754	
03 UNSALARIED		031 UNSALARIED		400,000		400,000	
SUBTOTAL FOR UNSALARIED				400,000		400,000	
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	20,845,654	322	20,845,654	
TOTAL FOR APPLICANT PROCESSING DIVISION			322	20,845,654	322	20,845,654	
			705				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,637,799	45	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		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	6,498,227	116	6,501,149	2,922
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	289	24,498,886	289	24,501,808	2,922
03 UNSALARIED		031 UNSALARIED		63,799		64,261	462
		SUBTOTAL FOR UNSALARIED		63,799		64,261	462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	24,562,827	289	24,566,211	3,384
		TOTAL FOR HEALTH SERVICES DIVISION	289	24,562,827	289	24,566,211	3,384
			706				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMINISTRATION-PERSONNEL			2,054	255,189,689	2,054	256,770,621	1,580,932

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	255,189,689	2,054	256,770,621	1,580,932
FINANCIAL PLAN SAVINGS	58	16,431	58	1,767,833	1,751,402
APPROPRIATION	2,112	255,206,120	2,112	258,538,454	3,332,334

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,206,120	258,538,454	3,332,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	255,206,120	258,538,454	3,332,334

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,875-105,875	1	105,875	105,875
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,696- 98,696	2	98,696	197,392
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	106,797-138,150	2	122,474	244,947
40510	ACCOUNTANT	53,759- 66,518	15	60,085	901,276
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,701-109,169	8	80,632	645,054
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,509- 82,509	1	82,509	82,509
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,105-166,265	11	127,430	1,401,726
10001	ADMINISTRATIVE ACCOUNTANT	104,829-132,488	5	118,362	591,811
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,060-105,060	1	105,060	105,060
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,948-133,948	1	133,948	133,948
10020	ADMINISTRATIVE INVESTIGATOR	95,594- 95,594	1	95,594	95,594
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	218,631-218,631	1	218,631	218,631
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,859-125,042	15	90,238	1,353,576
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	117,658-117,658	1	117,658	117,658
82980	ADMINISTRATIVE PSYCHOLOGIST	109,927-119,409	3	113,120	339,361
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	130,139-130,139	1	130,139	130,139
10026	ADMINISTRATIVE STAFF ANALYST	103,770-219,707	8	148,660	1,189,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,521-111,509	5	97,356	486,781
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	161,015-161,015	1	161,015	161,015
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,260- 90,721	23	83,392	1,918,020
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,150-108,150	1	108,150	108,150
30087	AGENCY ATTORNEY	65,000-116,154	19	88,425	1,680,076
82950	AGENCY CHIEF CONTRACTING OFFICER	159,926-159,926	1	159,926	159,926
21215	ARCHITECT	78,714- 86,751	2	82,733	165,465
30083	ASSISTANT ADVOCATE-PD	77,268-119,940	10	97,371	973,708
21210	ASSISTANT ARCHITECT	51,838- 51,838	1	51,838	51,838
20510	ASSISTANT CHEMICAL ENGINEER	72,535- 72,535	1	72,535	72,535
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	154,500-154,500	1	154,500	154,500
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 73,200	2	63,167	126,334
13217	ASSISTANT TO POLICE COMMISSIONOR	219,707-219,707	1	219,707	219,707
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 64,568	31	56,304	1,745,421
22427	ASSOCIATE PROJECT MANAGER	96,582-114,128	3	106,988	320,963
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,091- 70,091	1	70,091	70,091
12627	ASSOCIATE STAFF ANALYST	63,817- 95,157	28	76,797	2,150,329
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	3	84,146	252,439
40526	BOOKKEEPER	40,369- 63,386	33	50,049	1,651,615
92005	CARPENTER	91,131- 91,131	19	91,131	1,731,484
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	71,669- 82,261	17	75,974	1,291,560
10605	CASHIER	33,875- 33,875	1	33,875	33,875
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-116,542	8	97,128	777,026
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,750-123,138	13	103,182	1,341,372

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 98,696	4	91,388	365,550
54610	CHAPLAIN	58,457- 67,548	2	63,003	126,005
90644	CITY CUSTODIAL ASSISTANT	29,011- 38,488	81	33,029	2,675,314
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
21744	CITY RESEARCH SCIENTIST	81,167- 88,213	2	84,690	169,380
82801	CIVILIANIZATION MANAGER-PD	97,261- 97,261	1	97,261	97,261
10250	CLERICAL AIDE	37,980- 37,980	1	37,980	37,980
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 58,327	19	46,555	884,544
56056	COMMUNITY ASSISTANT	34,814- 38,609	3	36,203	108,608
56057	COMMUNITY ASSOCIATE	35,683- 52,788	5	43,055	215,276
56058	COMMUNITY COORDINATOR	48,896- 78,201	6	57,925	347,547
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303-104,364	21	61,287	1,287,032
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,004	75	75,793	5,684,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 76,600	6	63,511	381,065
10074	COMPUTER OPERATIONS MANAGER	117,616-194,314	12	145,927	1,751,127
13651	COMPUTER PROGRAMMER ANALYST	47,692- 63,983	8	58,174	465,394
13622	COMPUTER SPECIALIST (OPERATIONS)	91,682- 91,682	1	91,682	91,682
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,791	40	99,092	3,963,666
10050	COMPUTER SYSTEMS MANAGER	118,099-169,950	8	139,634	1,117,075
80609	CUSTODIAN	35,020- 46,784	14	36,631	512,840
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	86,991- 86,991	1	86,991	86,991
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	153,145-153,145	1	153,145	153,145
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	191,922-191,922	1	191,922	191,922
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	219,707-219,707	1	219,707	219,707
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	133,320-133,320	1	133,320	133,320
91717	ELECTRICIAN	89,523- 89,523	23	89,523	2,059,029
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	60,404- 60,404	1	60,404	60,404
95005	EXECUTIVE AGENCY COUNSEL	120,775-122,520	2	121,648	243,295
12945	FIRST DEPUTY COMMISSIONER	224,190-224,190	1	224,190	224,190
51225	FITNESS INSTRUCTOR	41,621- 61,943	16	53,451	855,215
90716	GLAZIER	77,118- 77,118	2	77,118	154,235
91415	GRAPHIC ARTIST	54,772- 62,988	2	58,880	117,760
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 48,225	41	44,994	1,844,752
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	2	38,965	77,929
06797	IT PROJECT SPECIALIST	101,848-101,848	1	101,848	101,848
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,295- 60,239	34	59,688	2,029,390
40502	MANAGEMENT AUDITOR	59,964- 81,550	16	69,178	1,106,850
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
20415	MECHANICAL ENGINEER	96,470-111,990	2	104,230	208,460

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91212	MOTOR VEHICLE OPERATOR	46,476- 46,720	3	46,557	139,672
11702	OFFICE MACHINE AIDE	35,877- 35,877	1	35,877	35,877
91628	OILER	119,371-119,371	23	119,371	2,745,532
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	35,012- 40,264	3	38,513	115,540
91915	PLUMBER	94,346- 94,346	14	94,346	1,320,848
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10144	POLICE ADMINISTRATIVE AIDE	33,875- 49,587	87	39,140	3,405,157
71012	POLICE COMMUNICATIONS TECHNICIAN	46,304- 49,816	9	48,847	439,627
53051	POLICE SURGEON	114,244-114,244	1	114,244	114,244
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	65	55,758	3,624,287
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	64,599- 68,113	3	65,778	197,334
12158	PROCUREMENT ANALYST	43,023- 72,709	12	59,602	715,227
52110	PSYCHOLOGIST	66,662- 88,418	19	70,822	1,345,622
81805	PUBLIC HEALTH ASSISTANT	33,298- 33,298	1	33,298	33,298
90733	RADIO REPAIR MECHANIC	97,322- 97,322	3	97,322	291,965
90735	ROOFER	77,447- 77,447	4	77,447	309,786
60817	SCHOOL SAFETY AGENT	39,868- 39,901	2	39,885	79,769
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,840- 56,432	10	46,590	465,898
90836	SENIOR OFFICE APPLIANCE MAINTAINER	43,063- 43,063	1	43,063	43,063
10147	SENIOR POLICE ADMINISTRATIVE AIDE	40,893- 56,291	126	48,227	6,076,622
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	95,406- 95,406	6	95,406	572,436
12626	STAFF ANALYST	48,620- 72,416	13	63,383	823,976
12749	STAFF ANALYST TRAINEE	38,094- 46,199	5	40,858	204,292
91644	STATIONARY ENGINEER	127,034-127,034	13	127,034	1,651,441
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	79,723- 82,400	2	81,062	162,123
10217	STENOGRAPHIC SPECIALIST	47,619- 52,088	2	49,854	99,707
12200	STOCK WORKER	30,234- 41,542	14	35,711	499,958
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	55,992- 55,992	1	55,992	55,992
91310	SUPERVISOR	72,930- 73,122	3	73,013	219,039
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	4	96,374	385,497
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90778	SUPERVISOR GLAZIER	79,219- 79,219	1	79,219	79,219
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,535- 72,535	1	72,535	72,535
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	1	62,877	62,877
12202	SUPERVISOR OF STOCK WORKERS	40,625- 57,551	5	45,420	227,101
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,453- 64,820	2	55,637	111,273
92590	TELEPHONE SERVICE TECHNICIAN	68,624- 68,624	1	68,624	68,624
12704	TESTS AND MEASUREMENT SPECIALIST	88,464- 88,464	1	88,464	88,464
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	40,751- 40,751	1	40,751	40,751
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			1,274		87,287,907
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70270	*SURGEON	134,665-134,665	1	134,665	134,665
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	21	146,227	3,070,769
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	2	180,762	361,524
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	5	162,973	814,865
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	9	171,605	1,544,445
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	4	219,156	876,624
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	219,707-219,707	1	219,707	219,707
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	133,335-146,674	5	144,006	720,031
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	66	115,556	7,626,674
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	5	125,092	625,460
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	19	126,128	2,396,426
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	35	90,529	3,168,503
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,746- 90,822	63	89,740	5,653,630
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	377	76,170	28,715,985
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	13	117,145	1,522,885
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	30	102,054	3,061,620
53051	POLICE SURGEON	117,474-134,665	24	133,055	3,193,313
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	165	100,611	16,600,751
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	29	111,708	3,239,522
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	5	111,074	555,372
7027C	SUPERVISING CHIEF SURGEON	219,707-219,707	1	219,707	219,707
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	146,674-146,674	1	146,674	146,674
TOTAL FOR OBJECT 004			881		84,469,152

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,155	171,757,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-43	-3,427,171
TOTAL FOR U/A 004	2,112	168,329,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	887,516	16	892,082		4,566	
		004 FULL TIME UNIFORMED PERSONNEL	24	4,060,135	24	4,060,135			
		SUBTOTAL FOR F/T SALARIED	40	4,947,651	40	4,952,217		4,566	
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	5,077,645	40	5,082,211		4,566	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	5,077,645	40	5,082,211		4,566	
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	37,573,312	161	37,573,312			
		SUBTOTAL FOR F/T SALARIED	332	44,728,448	332	44,728,448			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529		
SUBTOTAL FOR BUDGET CODE 6110			332	48,345,977	332	48,345,977		
TOTAL FOR COURT DIVISION			332	48,345,977	332	48,345,977		
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548		
		004 FULL TIME UNIFORMED PERSONNEL		21,438,642		11,438,642		10,000,000-
SUBTOTAL FOR F/T SALARIED			25	22,394,190	25	12,394,190		10,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000		
		042 LONGEVITY DIFFERENTIAL		2,500,000				2,500,000-
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		046 TERMINAL LEAVE		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY				2,937,000		437,000		2,500,000-
SUBTOTAL FOR BUDGET CODE 6120			25	25,331,190	25	12,831,190		12,500,000-
TOTAL FOR WARRANT DIVISION			25	25,331,190	25	12,831,190		12,500,000-
TOTAL FOR CRIMINAL JUSTICE			397	85,632,903	397	73,137,469		12,495,434-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	85,632,903	397	73,137,469	12,495,434-
FINANCIAL PLAN SAVINGS		1,736,253		3,327,739	1,591,486
APPROPRIATION	397	87,369,156	397	76,465,208	10,903,948-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,323,156	76,419,208	10,903,948-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	87,369,156	76,465,208	10,903,948-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,783- 34,872	2	34,828	69,655
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,233- 73,233	1	73,233	73,233
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,004- 88,004	1	88,004	88,004
12627	ASSOCIATE STAFF ANALYST	75,184- 76,692	2	75,938	151,876
90644	CITY CUSTODIAL ASSISTANT	34,364- 34,613	6	34,415	206,490
80609	CUSTODIAN	36,401- 36,401	1	36,401	36,401
95005	EXECUTIVE AGENCY COUNSEL	143,139-143,139	1	143,139	143,139
91212	MOTOR VEHICLE OPERATOR	45,683- 46,476	3	45,947	137,842
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,562	59	39,090	2,306,296
90202	POLICE ATTENDANT	34,611- 40,301	33	37,117	1,224,861
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 61,004	9	53,618	482,558
12158	PROCUREMENT ANALYST	62,372- 62,372	1	62,372	62,372
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,147- 43,147	1	43,147	43,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,608	60	47,627	2,857,595
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,016- 47,016	1	47,016	47,016
TOTAL FOR OBJECT 001			182		7,984,454
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	123,791-154,822	12	152,236	1,826,833
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	2	171,605	343,210
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	37	116,544	4,312,140
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	4	125,678	502,710
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	5	90,822	454,110
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	7	88,056	616,394
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	253	75,883	19,198,430
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	2	102,054	204,108
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	121	98,308	11,895,262
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,944-118,902	10	117,606	1,176,062
TOTAL FOR OBJECT 004			454		40,748,415

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	636	48,732,869
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-239	-18,313,138
TOTAL FOR U/A 006	397	30,419,731

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	4,877	7	5,247	370
		004 FULL TIME UNIFORMED PERSONNEL	50	502,256	50	731,284	229,028
		SUBTOTAL FOR F/T SALARIED	57	507,133	57	736,531	229,398
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	677,133	57	906,531	229,398
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,630,310	186	11,698,743	68,433
		SUBTOTAL FOR F/T SALARIED	186	11,630,310	186	11,698,743	68,433
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	11,681,586	186	11,750,019	68,433
		TOTAL FOR	243	12,358,719	243	12,656,550	297,831
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	893	23,260,822	893	25,138,872	1,878,050
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	41	5,096,001	
		SUBTOTAL FOR F/T SALARIED	934	28,356,823	934	30,234,873	1,878,050
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		651,786		651,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		3,970,699		3,970,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			934	32,330,504	934	34,208,554		1,878,050
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-
SUBTOTAL FOR F/T SALARIED			26	1,236,560			26-	1,236,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-
		043 SHIFT DIFFERENTIAL		21,000				21,000-
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-
		089 FRINGE BENEFITS-OTHER		608,947				608,947-
SUBTOTAL FOR FRINGE BENES				622,488				622,488-
SUBTOTAL FOR BUDGET CODE 7406			26	1,935,248			26-	1,935,248-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,674,528	160	6,725,534		51,006
SUBTOTAL FOR F/T SALARIED			160	6,674,528	160	6,725,534		51,006
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	6,926,882	160	6,977,888		51,006
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	40,467,163	640	40,369,567		97,596-
SUBTOTAL FOR F/T SALARIED			640	40,467,163	640	40,369,567		97,596-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,394,440		1,394,440		
		043 SHIFT DIFFERENTIAL		649,190		649,190		
		045 HOLIDAY PAY		566,110		566,110		
			720					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,609,740		2,609,740		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
SUBTOTAL FOR FRINGE BENES					186,131		186,131		
SUBTOTAL FOR BUDGET CODE 7420				640	43,263,034	640	43,165,438		97,596-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,518,129	59	1,554,904			36,775
SUBTOTAL FOR F/T SALARIED				59	1,518,129	59	1,554,904		36,775
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	1,519,332	59	1,556,107		36,775
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		727,612					727,612-
SUBTOTAL FOR ADD GRS PAY					727,612				727,612-
SUBTOTAL FOR BUDGET CODE 7436					727,612				727,612-
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,634,918	194	8,711,201			76,283
SUBTOTAL FOR F/T SALARIED				194	8,634,918	194	8,711,201		76,283
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		
SUBTOTAL FOR BUDGET CODE 7440				194	9,588,038	194	9,664,321		76,283
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,306,963	203	7,361,480			54,517
				721					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			203	7,306,963	203	7,361,480			54,517
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	7,343,152	203	7,397,669			54,517
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,853,089	318	11,971,560			118,471
SUBTOTAL FOR F/T SALARIED			318	11,853,089	318	11,971,560			118,471
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	11,909,927	318	12,028,398			118,471
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,335,941	25	1,343,079			7,138
SUBTOTAL FOR F/T SALARIED			25	1,335,941	25	1,343,079			7,138
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	1,337,531	25	1,344,669			7,138
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596			
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	10,080,027	262	10,184,089			104,062
SUBTOTAL FOR F/T SALARIED			262	10,080,027	262	10,184,089			104,062
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,000		30,000			
			722						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	10,165,647	262	10,269,709		104,062
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	11,417,977	259	11,538,897		120,920
		SUBTOTAL FOR F/T SALARIED	259	11,417,977	259	11,538,897		120,920
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	12,155,818	259	12,276,738		120,920
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,100	139,263,321	3,074	138,950,087	26-	313,234-
		TOTAL FOR TRAFFIC ENFORCEMENT	3,343	151,622,040	3,317	151,606,637	26-	15,403-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,343	151,622,040	3,317	151,606,637	15,403-
FINANCIAL PLAN SAVINGS		537,563		609,149	71,586
APPROPRIATION	3,343	152,159,603	3,317	152,215,786	56,183

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,496,743	152,215,786	2,719,043
OTHER CATEGORICAL	727,612		727,612-
CAPITAL FUNDS - I.F.A.			
STATE	1,935,248		1,935,248-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,159,603	152,215,786	56,183

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,391- 60,391	1	60,391	60,391
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	75,291- 75,291	1	75,291	75,291
1004A	ADM TRAFFIC ENFRMNT AGENT-DIRECTOR OF PARKING ENFRMNT DIST	158,268-158,268	1	158,268	158,268
10042	ADMIN TRAFFIC ENF AGNT-UNION	66,544- 80,596	26	70,017	1,820,448
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	108,527-124,263	2	116,395	232,790
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,273- 80,323	2	80,298	160,596
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	116,735-116,735	1	116,735	116,735
41122	ASSOCIATE PARKING CONTROL SPECIALIST	54,305- 61,651	7	56,191	393,338
12627	ASSOCIATE STAFF ANALYST	63,817- 74,730	3	70,714	212,142
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	43,898- 63,210	417	49,141	20,491,605
40526	BOOKKEEPER	46,424- 49,994	4	48,209	192,836
10605	CASHIER	38,956- 50,743	3	46,779	140,337
90647	CITY ATTENDANT	35,031- 35,031	1	35,031	35,031
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 47,201	18	39,705	714,687
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,881	1	43,881	43,881
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 52,589	4	51,005	204,019
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 43,281	3	43,142	129,426
41120	PARKING CONTROL SPECIALIST	42,515- 42,635	14	42,539	595,552
10144	POLICE ADMINISTRATIVE AIDE	33,875- 45,147	25	39,483	987,076
71012	POLICE COMMUNICATIONS TECHNICIAN	49,615- 49,615	1	49,615	49,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,098	25	53,244	1,331,099
60910	RESEARCH ASSISTANT	61,707- 61,707	1	61,707	61,707
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,168- 43,944	2	41,556	83,112
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,562	13	47,141	612,839
70810	SPECIAL OFFICER	45,456- 45,495	3	45,482	136,446
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	43,422- 51,452	279	45,548	12,707,922
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,812- 43,187	2,217	37,843	83,898,647
TOTAL FOR OBJECT 001			3,077		125,722,288
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	127,812-154,822	2	141,317	282,634
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	1	180,762	180,762
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	4	162,973	651,892
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	2	171,605	343,210
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	219,707-219,707	1	219,707	219,707
70260	LIEUTENANT (POLICE) (RECUR NS)	108,254-118,902	19	118,249	2,246,733
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	121,179-130,797	2	125,988	251,976
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,791- 87,791	1	87,791	87,791

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	4	89,013	356,052
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	57,747- 78,026	16	76,759	1,228,137
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
70235	SERGEANT-(RECURRING NIGHT SHIFT)	85,897-103,585	20	102,701	2,054,012
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,944-105,944	2	105,944	211,888
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	1	118,902	118,902
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	38,625- 38,625	1	38,625	38,625
TOTAL FOR OBJECT 004			78		8,593,531

POSITION SCHEDULE FOR U/A 007			3,155		134,315,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			162		6,896,724
TOTAL FOR U/A 007			3,317		141,212,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,318,149	147	6,318,149			
		004 FULL TIME UNIFORMED PERSONNEL	2,583	186,897,775	2,583	186,897,775			
		SUBTOTAL FOR F/T SALARIED	2,730	193,215,924	2,730	193,215,924			
03 UNSALARIED		031 UNSALARIED		122,238		122,238			
		SUBTOTAL FOR UNSALARIED		122,238		122,238			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,957,285		10,957,285			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		414,698				414,698-	
		SUBTOTAL FOR ADD GRS PAY		29,432,158		29,017,460		414,698-	
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	222,874,320	2,730	222,459,622		414,698-	
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		23,708				23,708-	
		SUBTOTAL FOR ADD GRS PAY		23,708				23,708-	
		SUBTOTAL FOR BUDGET CODE 8010		23,708				23,708-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	222,898,028	2,730	222,459,622		438,406-	
		TOTAL FOR TRANSIT POLICE-PS	2,730	222,898,028	2,730	222,459,622		438,406-	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	222,898,028	2,730	222,459,622	438,406-
FINANCIAL PLAN SAVINGS		3,555,124		5,378,232	1,823,108
APPROPRIATION	2,730	226,453,152	2,730	227,837,854	1,384,702

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,014,746	227,837,854	1,823,108
OTHER CATEGORICAL	438,406		438,406-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,453,152	227,837,854	1,384,702

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	88,575- 88,575	1	88,575	88,575
90644	CITY CUSTODIAL ASSISTANT	29,881- 37,113	13	34,231	444,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,564- 39,564	1	39,564	39,564
11702	OFFICE MACHINE AIDE	31,563- 31,563	1	31,563	31,563
10144	POLICE ADMINISTRATIVE AIDE	33,875- 44,269	57	38,796	2,211,387
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,710- 64,714	12	56,680	680,164
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,996- 42,996	1	42,996	42,996
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 50,648	46	47,907	2,203,720
TOTAL FOR OBJECT 001			132		5,742,967
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	219,707-219,707	1	219,707	219,707
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	22	141,128	3,104,811
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	11	162,973	1,792,703
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	6	171,605	1,029,630
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	96	115,876	11,124,054
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	12	123,764	1,485,168
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	36	89,412	3,218,844
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,092	62,279	130,287,853
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	4	102,054	408,216
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	286	97,551	27,899,451
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	23	113,809	2,617,604
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	2	118,902	237,804
TOTAL FOR OBJECT 004			2,595		183,970,113
POSITION SCHEDULE FOR U/A 008			2,727		189,713,080
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		208,705
TOTAL FOR U/A 008			2,730		189,921,785

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,356,747	147	6,363,679			6,932
	004	FULL TIME UNIFORMED PERSONNEL	2,244	157,728,850	2,244	159,227,749			1,498,899
SUBTOTAL FOR F/T SALARIED			2,391	164,085,597	2,391	165,591,428			1,505,831
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		9,182,034		9,182,034			
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				21,629,041		21,629,041			
SUBTOTAL FOR BUDGET CODE 9000			2,391	185,741,486	2,391	187,247,317			1,505,831
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	185,741,486	2,391	187,247,317			1,505,831
TOTAL FOR HOUSING POLICE-PS			2,391	185,741,486	2,391	187,247,317			1,505,831

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	185,741,486	2,391	187,247,317	1,505,831
FINANCIAL PLAN SAVINGS		456,115		493,080	36,965
APPROPRIATION	2,391	186,197,601	2,391	187,740,397	1,542,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,197,601	187,740,397	1,542,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,197,601	187,740,397	1,542,796

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,930- 34,930	1	34,930	34,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 70,000	1	70,000	70,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 34,613	14	33,423	467,920
10144	POLICE ADMINISTRATIVE AIDE	33,875- 43,154	68	37,913	2,578,058
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,710- 67,130	9	56,517	508,655
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,269	32	48,470	1,551,035
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	3	62,877	188,631
TOTAL FOR OBJECT 001			129		5,438,496
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	219,707-219,707	1	219,707	219,707
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	17	138,176	2,348,992
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	7	162,973	1,140,811
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	4	171,605	686,420
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	71	113,991	8,093,334
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	121,179-121,179	1	121,179	121,179
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	6	122,161	732,966
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	11	90,822	999,042
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,746- 90,822	44	89,591	3,941,993
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	1,872	59,955	112,236,424
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	3	117,145	351,435
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	9	102,054	918,486
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	251	94,185	23,640,328
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	10	112,371	1,123,706
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,944-118,902	2	112,423	224,846
TOTAL FOR OBJECT 004			2,309		156,779,669
POSITION SCHEDULE FOR U/A 009			2,438		162,218,165
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-47		-3,127,257
TOTAL FOR U/A 009			2,391		159,090,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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		267,118			267,118		
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				273,118			273,118		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				5,500			5,500		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		704					704-
	SUBTOTAL FOR OTHR SER&CHR				704					704-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		200					200-
	SUBTOTAL FOR CNTRCTL SVCS				200					200-
	SUBTOTAL FOR BUDGET CODE 1415				904					904-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		728,515			1,915,929		1,187,414
		682	PROF SERV LEGAL SERVICES	1	2,879,516	1		6,178,206		3,298,690
	SUBTOTAL FOR CNTRCTL SVCS			1	3,608,031	1		8,094,135		4,486,104
	SUBTOTAL FOR BUDGET CODE 1504				1	3,608,031	1	8,094,135		4,486,104
BUDGET CODE: 1721 Investigative Support Services										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		3,468,131					3,468,131-
	SUBTOTAL FOR OTHR SER&CHR				3,468,131					3,468,131-
	SUBTOTAL FOR BUDGET CODE 1721				3,468,131					3,468,131-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9033 POLICE CADET CORPS LOAN						
40 OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		32,220			32,220-
	SUBTOTAL FOR OTHR SER&CHR		32,220			32,220-
	SUBTOTAL FOR BUDGET CODE 9033		32,220			32,220-
TOTAL FOR		1	7,392,904	1	8,377,753	984,849
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS						
BUDGET CODE: 0085 Staten Island"Too Good For Drugs"Program						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	2,500			1- 2,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,500			1- 2,500-
	SUBTOTAL FOR BUDGET CODE 0085	1	2,500			1- 2,500-
TOTAL FOR OFFICE CHIEF OF OPERATIONS		1	2,500			1- 2,500-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU						
BUDGET CODE: 0031 PATROL SERVICES BUREAU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		385,529		381,521	4,008-
	107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855	
	110 FOOD & FORAGE SUPPLIES		1,500		1,500	
	117 POSTAGE		885		1,000	115
	199 DATA PROCESSING SUPPLIES		1,052		1,052	
	SUBTOTAL FOR SUPPLYS&MATL		398,821		394,928	3,893-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		363,100		322,909	40,191-
	305 MOTOR VEHICLES		53,947			53,947-
	332 PURCH DATA PROCESSING EQUIPT		30,520		9,145	21,375-
	337 BOOKS-OTHER		1,040		4,825	3,785
	SUBTOTAL FOR PROPTY&EQUIP		448,607		336,879	111,728-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			299			299		
			454 OVERNIGHT TRVL EXP-SPECIAL			21,000			21,000		
			460 SPECIAL EXPENSE			223,744			224,093		349
			SUBTOTAL FOR OTHR SER&CHR			245,043			245,392		349
50	SOCIAL	SERV	571 DONAT PAT INMATE & DISCHG PRIS			443,779			443,779		
			SUBTOTAL FOR SOCIAL SERV			443,779			443,779		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			121,000			121,000		
			607 MAINT & REP MOTOR VEH EQUIP	168		465,075	168		465,075		
			608 MAINT & REP GENERAL			15,252			15,252		
			613 DATA PROCESSING EQUIPMENT	1		1,295	1		1,295		
			671 TRAINING PRGM CITY EMPLOYEES			6,460			10,000		3,540
			686 PROF SERV OTHER	1			1		108		108
			SUBTOTAL FOR CNTRCTL SVCS		170	609,082	170		612,730		3,648
70	FXD	MIS	CHGS			7,400			7,400		
			732 MISCELLANEOUS AWARDS			7,400			7,400		
			SUBTOTAL FOR FXD MIS CHGS			7,400			7,400		
			SUBTOTAL FOR BUDGET CODE 0031		170	2,152,732	170		2,041,108		111,624-
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			109,000					109,000-
			SUBTOTAL FOR OTHR SER&CHR			109,000					109,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			13,000					13,000-
			671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS			23,000					23,000-
			SUBTOTAL FOR BUDGET CODE 0038			179,000					179,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,657			26,657		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		29,157		29,157	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,379			23,379-
		SUBTOTAL FOR PROPTY&EQUIP		23,379			23,379-
40		OTHR SER&CHR 460 SPECIAL EXPENSE				23,379	23,379
		SUBTOTAL FOR OTHR SER&CHR				23,379	23,379
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		74,982		74,982	
		671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200	
		SUBTOTAL FOR CNTRCTL SVCS		79,182		79,182	
		SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718	
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,287			10,287-
		SUBTOTAL FOR PROPTY&EQUIP		10,287			10,287-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0057		16,287			16,287-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		300,000			300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0095		300,000			300,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		4,200			4,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			584,887					584,887-
		403	OFFICE SERVICES			800					800-
			SUBTOTAL FOR OTHR SER&CHR			585,687					585,687-
			SUBTOTAL FOR BUDGET CODE 0331			591,887					591,887-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT											
10			SUPPLYS&MATL	856001							
			10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
			100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
			110 FOOD & FORAGE SUPPLIES			35,750			18,750		17,000-
			SUBTOTAL FOR SUPPLYS&MATL			284,750			257,750		27,000-
30			PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT						20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			12,000					12,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			62,000					62,000-
60			CNTRCTL SVCS								
		671	TRAINING PRGM CITY EMPLOYEES		1			1	4,000		4,000
			SUBTOTAL FOR CNTRCTL SVCS		1			1	4,000		4,000
			SUBTOTAL FOR BUDGET CODE 8001		1	346,750		1	281,750		65,000-
BUDGET CODE: 9001 HOUSING POLICE											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			4,530			4,530		
		110	FOOD & FORAGE SUPPLIES			2,300			2,000		300-
		199	DATA PROCESSING SUPPLIES			2,588			3,188		600
			SUBTOTAL FOR SUPPLYS&MATL			9,418			9,718		300
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			21,043			6,500		14,543-
		332	PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337	BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			23,043			8,500		14,543-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			600					600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS			1,679			1,679		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		493 FINAN ASSIST COLLEGE STUDENTS			158,750			158,750		
		SUBTOTAL FOR OTHR SER&CHR			162,529			161,929		600-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	20,700		1	20,700		
		671 TRAINING PRGM CITY EMPLOYEES			600					600-
		SUBTOTAL FOR CNTRCTL SVCS		1	21,300		1	20,700		600-
		SUBTOTAL FOR BUDGET CODE 9001		1	216,290		1	200,847		15,443-
		TOTAL FOR PATROL SERVICES BUREAU		172	3,934,664		172	2,655,423		1,279,241-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog										
		30 PROPTY&EQUIP			40,000					40,000-
		305 MOTOR VEHICLES			40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0062			40,000					40,000-
BUDGET CODE: 0065 68th Pct Equipment Program										
		30 PROPTY&EQUIP			32,000					32,000-
		305 MOTOR VEHICLES			32,000					32,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,000					32,000-
		SUBTOTAL FOR BUDGET CODE 0065			32,000					32,000-
BUDGET CODE: 0086 SFY 17- 68th Pct Equipment Program										
		30 PROPTY&EQUIP			40,000					40,000-
		305 MOTOR VEHICLES			40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0086			40,000					40,000-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program										
		30 PROPTY&EQUIP			40,000					40,000-
		305 MOTOR VEHICLES			40,000					40,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 0087					40,000				40,000-
TOTAL FOR SIXTH PRECINCT					152,000				152,000-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1022 FY15 NYS Regional Economic Development									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1022					250,000				250,000-
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-
SUBTOTAL FOR BUDGET CODE 1025					500,000				500,000-
BUDGET CODE: 1026 NYS Community Capital Assistance Prog.									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,600				8,600-
		305	MOTOR VEHICLES		241,400				241,400-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1026					250,000				250,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					1,150,000				1,150,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
BUDGET CODE: 1063 47th Pct Auxiliary Police Van							
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1063		75,000			75,000-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT		75,000			75,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION							
BUDGET CODE: 1406 STOP-DWI PROGRAM							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		98,514			98,514-
		332 PURCH DATA PROCESSING EQUIPT		58,000			58,000-
		SUBTOTAL FOR PROPTY&EQUIP		156,514			156,514-
40		OTHR SER&CHR					
		417 ADVERTISING		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 1406		221,514			221,514-
		TOTAL FOR TRAFFIC DIVISION		221,514			221,514-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,007		12,718		9,711
			SUBTOTAL FOR SUPPLYS&MATL		3,007		12,718		9,711
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		17,594		20,894		3,300
		337	BOOKS-OTHER		2,706				2,706-
			SUBTOTAL FOR PROPTY&EQUIP		20,300		20,894		594
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				2,500		2,500
		402	TELEPHONE & OTHER COMMUNICATNS		7,500				7,500-
			SUBTOTAL FOR OTHR SER&CHR		7,500		2,500		5,000-
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		30,000		30,000		
		608	MAINT & REP GENERAL		12,805				12,805-
			SUBTOTAL FOR CNTRCTL SVCS		42,805		30,000		12,805-
			SUBTOTAL FOR BUDGET CODE 1501		73,612		66,112		7,500-
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		24,364		41,780		17,416
		314	OFFICE FURITURE		7,416				7,416-
		332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337	BOOKS-OTHER		8,000		4,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		45,780		45,780		
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		2,220		2,220		
			SUBTOTAL FOR OTHR SER&CHR		2,220		2,220		
			SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Stretagic Response Group									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,880				2,880-
			SUBTOTAL FOR SUPPLYS&MATL		2,880				2,880-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		134,864				134,864-
			SUBTOTAL FOR PROPTY&EQUIP		134,864				134,864-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1511		141,744					141,744-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	377,795	1	377,795			
		SUBTOTAL FOR CNTRCTL SVCS	1	377,795	1	377,795			
		SUBTOTAL FOR BUDGET CODE 1512	1	377,795	1	377,795			
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,300		17,500			1,200
		SUBTOTAL FOR SUPPLYS&MATL		16,300		17,500			1,200
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000		20,000			
		332 PURCH DATA PROCESSING EQUIPT		16,200		15,000			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		36,200		35,000			1,200-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		6,000		6,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1541		58,500		58,500			
BUDGET CODE: 1584 ESU - QDA-MOU									
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		1,997,347					1,997,347-
		SUBTOTAL FOR PROPTY&EQUIP		1,997,347					1,997,347-
		SUBTOTAL FOR BUDGET CODE 1584		1,997,347					1,997,347-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	2,708,798	1	562,207			2,146,591-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,167,892					2,167,892-
SUBTOTAL FOR OTHR SER&CHR					2,167,892				2,167,892-
SUBTOTAL FOR BUDGET CODE 1563					2,167,892				2,167,892-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,664					6,664-
		460 SPECIAL EXPENSE		4,200,673					4,200,673-
SUBTOTAL FOR OTHR SER&CHR					4,207,337				4,207,337-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		44,510					44,510-
SUBTOTAL FOR CNTRCTL SVCS					44,510				44,510-
SUBTOTAL FOR BUDGET CODE 1595					4,251,847				4,251,847-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117 POSTAGE		58,914					58,914-
SUBTOTAL FOR SUPPLYS&MATL					58,914				58,914-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,426					1,426-
		337 BOOKS-OTHER		307					307-
SUBTOTAL FOR PROPTY&EQUIP					1,733				1,733-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		460 SPECIAL EXPENSE		7,590,574					7,590,574-
SUBTOTAL FOR OTHR SER&CHR					7,600,574				7,600,574-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		22,000					22,000-
SUBTOTAL FOR CNTRCTL SVCS					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 1596					7,683,221				7,683,221-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,144,891					5,144,891-
SUBTOTAL FOR OTHR SER&CHR					5,144,891				5,144,891-
SUBTOTAL FOR BUDGET CODE 1655					5,144,891				5,144,891-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1663 FFY14 Transit Security Grant Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,623					20,623-
		SUBTOTAL FOR SUPPLYS&MATL			20,623					20,623-
		SUBTOTAL FOR BUDGET CODE 1663			20,623					20,623-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,400					1,400-
		460 SPECIAL EXPENSE			6,605,315					6,605,315-
		SUBTOTAL FOR OTHR SER&CHR			6,606,715					6,606,715-
		SUBTOTAL FOR BUDGET CODE 1665			6,606,715					6,606,715-
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			340,006					340,006-
		SUBTOTAL FOR PROPTY&EQUIP			340,006					340,006-
		SUBTOTAL FOR BUDGET CODE 1666			340,006					340,006-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			58,760					58,760-
		SUBTOTAL FOR OTHR SER&CHR			58,760					58,760-
		SUBTOTAL FOR BUDGET CODE 1683			58,760					58,760-
BUDGET CODE: 1685 FFY14 State Homeland Security										
30 PROPTY&EQUIP		305 MOTOR VEHICLES			397,749					397,749-
		SUBTOTAL FOR PROPTY&EQUIP			397,749					397,749-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			28,740					28,740-
		460 SPECIAL EXPENSE			2,407,030					2,407,030-
		SUBTOTAL FOR OTHR SER&CHR			2,435,770					2,435,770-
		SUBTOTAL FOR BUDGET CODE 1685			2,833,519					2,833,519-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,680					41,680-
			305	MOTOR VEHICLES	421,680					421,680-
	SUBTOTAL FOR PROPTY&EQUIP				463,360					463,360-
	SUBTOTAL FOR BUDGET CODE 1693				463,360					463,360-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		8,598,077					8,598,077-
	SUBTOTAL FOR OTHR SER&CHR				8,598,077					8,598,077-
	SUBTOTAL FOR BUDGET CODE 1695				8,598,077					8,598,077-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,529					22,529-
			101	PRINTING SUPPLIES	10,290					10,290-
			107	MEDICAL,SURGICAL & LAB SUPPLY	39,980					39,980-
			110	FOOD & FORAGE SUPPLIES	50,054					50,054-
	SUBTOTAL FOR SUPPLYS&MATL				122,853					122,853-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		134,214					134,214-
	SUBTOTAL FOR PROPTY&EQUIP				134,214					134,214-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,718					30,718-
			454	OVERNIGHT TRVL EXP-SPECIAL	35,000					35,000-
			460	SPECIAL EXPENSE	273,444					273,444-
	SUBTOTAL FOR OTHR SER&CHR				339,162					339,162-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,700					7,700-
	SUBTOTAL FOR CNRCTL SVCS				7,700					7,700-
	SUBTOTAL FOR BUDGET CODE 1696				603,929					603,929-
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-

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		20,648				20,648-	
		305 MOTOR VEHICLES		35,000				35,000-	
SUBTOTAL FOR PROPTY&EQUIP					55,648			55,648-	
SUBTOTAL FOR BUDGET CODE 1723					55,648			55,648-	
TOTAL FOR STREET CRIME UNIT					38,848,488			38,848,488-	
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		2,400				2,400-	
SUBTOTAL FOR SUPPLYS&MATL					1,380,488		1,378,088	2,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,352		88,752		400	
SUBTOTAL FOR PROPTY&EQUIP					88,352		88,752	400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,337		20,337			
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000		5,000-	
SUBTOTAL FOR OTHR SER&CHR					30,337		25,337	5,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,000		10,000		7,000	
SUBTOTAL FOR CNTRCTL SVCS					3,000		10,000	7,000	
SUBTOTAL FOR BUDGET CODE 1531					1,502,177		1,502,177		

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1538 HARBOR UNIT-F.A.F									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,100,010				1,100,010-	
		SUBTOTAL FOR CNTRCTL SVCS		1,100,010				1,100,010-	
		SUBTOTAL FOR BUDGET CODE 1538		1,100,010				1,100,010-	
BUDGET CODE: 1662 FFY14 - Port Security Grant Program									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		477,989				477,989-	
		SUBTOTAL FOR PROPTY&EQUIP		477,989				477,989-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		432,976				432,976-	
		SUBTOTAL FOR OTHR SER&CHR		432,976				432,976-	
		SUBTOTAL FOR BUDGET CODE 1662		910,965				910,965-	
BUDGET CODE: 1697 FFY15 - Port Security Grant Program									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		593				593-	
		SUBTOTAL FOR SUPPLYS&MATL		593				593-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,121,412				4,121,412-	
		SUBTOTAL FOR PROPTY&EQUIP		4,121,412				4,121,412-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		832,471				832,471-	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,703				32,703-	
		460 SPECIAL EXPENSE		1,048,000				1,048,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,913,174				1,913,174-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		357,292				357,292-	
		SUBTOTAL FOR CNTRCTL SVCS		357,292				357,292-	
		SUBTOTAL FOR BUDGET CODE 1697		6,392,471				6,392,471-	
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,955,678				1,955,678-	
		SUBTOTAL FOR PROPTY&EQUIP		1,955,678				1,955,678-	

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			149,190					149,190-
			SUBTOTAL FOR OTHR SER&CHR			149,190					149,190-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			129,250					129,250-
			SUBTOTAL FOR CNTRCTL SVCS			129,250					129,250-
			SUBTOTAL FOR BUDGET CODE 1732			2,234,118					2,234,118-
			TOTAL FOR HARBOR UNIT			12,139,741			1,502,177		10,637,564-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT											
BUDGET CODE: 1561 AVIATION UNIT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			603,400			626,100		22,700
			106 MOTOR VEHICLE FUEL			1,052,500			1,052,500		
			110 FOOD & FORAGE SUPPLIES			2,700					2,700-
			199 DATA PROCESSING SUPPLIES			67,707			67,707		
			SUBTOTAL FOR SUPPLYS&MATL			1,726,307			1,746,307		20,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000					20,000-
			337 BOOKS-OTHER			5,700			3,000		2,700-
			SUBTOTAL FOR PROPTY&EQUIP			25,700			3,000		22,700-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,778			20,778		
			403 OFFICE SERVICES			17,500			17,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			244,000			244,000		
			460 SPECIAL EXPENSE			1			290,098		290,097
			SUBTOTAL FOR OTHR SER&CHR			282,279			572,376		290,097
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	2		934,947	2		934,947		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,019,400	1		1,019,400		
			SUBTOTAL FOR CNTRCTL SVCS	3		1,954,347	3		1,954,347		
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS			1,500					1,500-
			SUBTOTAL FOR FXD MIS CHGS			1,500					1,500-
			SUBTOTAL FOR BUDGET CODE 1561	3		3,990,133	3		4,276,030		285,897

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR AVIATION UNIT			3	3,990,133	3	4,276,030	285,897
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,240		102,240	33,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,500		9,500	
		110 FOOD & FORAGE SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL			93,740		126,740	33,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		749,744		298,494	451,250-
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		500		1,000	500
	SUBTOTAL FOR PROPTY&EQUIP			754,744		303,994	450,750-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000		17,000	5,000
		403 OFFICE SERVICES		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		110,300		50,000	60,300-
	SUBTOTAL FOR OTHR SER&CHR			130,300		75,000	55,300-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	66,500	1	28,500	38,000-
		671 TRAINING PRGM CITY EMPLOYEES		80,000			80,000-
		686 PROF SERV OTHER	1	61,000	1	65,000	4,000
	SUBTOTAL FOR CNTRCTL SVCS		2	207,500	2	93,500	114,000-
	SUBTOTAL FOR BUDGET CODE 1571		2	1,186,284	2	599,234	587,050-
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		50,627		30,990	19,637-
	SUBTOTAL FOR PROPTY&EQUIP			50,627		30,990	19,637-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				19,637	19,637
	SUBTOTAL FOR CNTRCTL SVCS					19,637	19,637

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1581				67,127		67,127	
TOTAL FOR EMERGENCY SERVICES UNIT			2	1,253,411	2	666,361	587,050-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,535,557		2,875,929	340,372
SUBTOTAL FOR SUPPLYS&MATL				2,535,557		2,875,929	340,372
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,012		9,212	8,200
		315 OFFICE EQUIPMENT		2,692		29,959	27,267
SUBTOTAL FOR PROPTY&EQUIP				3,704		39,171	35,467
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,925		33,925	
		403 OFFICE SERVICES		832		832	
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478	
SUBTOTAL FOR OTHR SER&CHR				169,235		169,235	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	15,369	1	15,369	
		671 TRAINING PRGM CITY EMPLOYEES		4,040			4,040-
SUBTOTAL FOR CNTRCTL SVCS			1	19,409	1	15,369	4,040-
SUBTOTAL FOR BUDGET CODE 1601			1	2,727,905	1	3,099,704	371,799
BUDGET CODE: 1609 Domestic Violence - SAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
SUBTOTAL FOR SUPPLYS&MATL				85,000			85,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		51,000			51,000-
SUBTOTAL FOR CNTRCTL SVCS				51,000			51,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4,000			4,000-
SUBTOTAL FOR FXD MIS CHGS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 1609				140,000			140,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SUPPORT SERVICES BUREAU			1	2,867,905	1	3,099,704	231,799
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10	SUPPLYS&MATL 858001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
		100 SUPPLIES + MATERIALS - GENERAL		365,312		566,804	201,492
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		1,770		1,770	
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		73,000		18,000	55,000-
		SUBTOTAL FOR SUPPLYS&MATL		519,582		666,074	146,492
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,531,292		2,635,000	103,708
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966	
		314 OFFICE FURITURE		35,000		5,000	30,000-
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		988		988	
		SUBTOTAL FOR PROPTY&EQUIP		2,743,246		2,816,954	73,708
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,048,045		20,048,045	
		400 CONTRACTUAL SERVICES-GENERAL		24,940		24,940	
		402 TELEPHONE & OTHER COMMUNICATNS		10,117		42,000	31,883
		403 OFFICE SERVICES		26,752		26,752	
		412 RENTALS OF MISC.EQUIP		718,807		718,807	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500	
		SUBTOTAL FOR OTHR SER&CHR		20,859,161		20,891,044	31,883
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,823,454	1	3,781,454	1,958,000
		602 TELECOMMUNICATIONS MAINT	6	2,865,368	6	2,879,368	14,000
		608 MAINT & REP GENERAL	2	452,658	2	452,658	
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754	
		613 DATA PROCESSING EQUIPMENT		350,000		350,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		110,000				1-	110,000-
		SUBTOTAL FOR CNTRCTL SVCS	18		5,858,234	17		7,720,234	1-	1,862,000
		SUBTOTAL FOR BUDGET CODE 1611	18		29,980,223	17		32,094,306	1-	2,114,083
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			637,000					637,000-
		SUBTOTAL FOR SUPPLYS&MATL			637,000					637,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			150,000					150,000-
		319 SECURITY EQUIPMENT			100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 1618			887,000					887,000-
BUDGET CODE: 1661 Strategic Communications										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		101 PRINTING SUPPLIES			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1661			50,000					50,000-
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)										
30		PROPTY&EQUIP 314 OFFICE FURITURE			119,262					119,262-
		SUBTOTAL FOR PROPTY&EQUIP			119,262					119,262-
		SUBTOTAL FOR BUDGET CODE 1725			119,262					119,262-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNICATIONS DIVISION			18		31,036,485	17		32,094,306	1-	1,057,821
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	60,000			60,000		
			100	SUPPLIES + MATERIALS - GENERAL	263,343			298,343		35,000
SUBTOTAL FOR SUPPLYS&MATL					323,343			358,343		35,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	155,000			155,000		
SUBTOTAL FOR PROPTY&EQUIP					155,000			155,000		
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	25,000			15,000		10,000-
			460	SPECIAL EXPENSE	1,679,973			734,973		945,000-
SUBTOTAL FOR OTHR SER&CHR					1,704,973			749,973		955,000-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	30,000			5,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000			5,000		25,000-
SUBTOTAL FOR BUDGET CODE 1626					2,213,316			1,268,316		945,000-
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	40,785					40,785-
SUBTOTAL FOR CNTRCTL SVCS					40,785					40,785-
SUBTOTAL FOR BUDGET CODE 1676					40,785					40,785-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program										
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 1717					9,300					9,300-
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		500				500-
60	CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		1,832				1,832-
			SUBTOTAL FOR FXD MIS CHGS		1,832				1,832-
			SUBTOTAL FOR BUDGET CODE 1726		8,332				8,332-
			TOTAL FOR CENTRAL RECORDS DIVISION		2,271,733		1,268,316		1,003,417-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,303,060		3,313,177		10,117
			460 SPECIAL EXPENSE		498,684				498,684-
			SUBTOTAL FOR OTHR SER&CHR		3,801,744		3,313,177		488,567-
			SUBTOTAL FOR BUDGET CODE 1631		3,801,744		3,313,177		488,567-
			TOTAL FOR PROPERTY CLERK DIVISION		3,801,744		3,313,177		488,567-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		204,000		204,000		
			SUBTOTAL FOR OTHR SER&CHR		204,000		204,000		
			SUBTOTAL FOR BUDGET CODE 1651		204,000		204,000		
			TOTAL FOR PRINTING SECTION		204,000		204,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
		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: 1701 DETECTIVE BUREAU										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			2,465			2,465		
		100 SUPPLIES + MATERIALS - GENERAL			227,992			200,992		27,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			29,750					29,750-
		110 FOOD & FORAGE SUPPLIES			20,300			8,300		12,000-
		117 POSTAGE			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			110,000			15,000		95,000-
		SUBTOTAL FOR SUPPLYS&MATL			392,007			228,257		163,750-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			178,398			83,398		95,000-
		332 PURCH DATA PROCESSING EQUIPT			188,500			8,500		180,000-
		337 BOOKS-OTHER			12,195			6,195		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			379,093			98,093		281,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			8,750			6,500		2,250-
		403 OFFICE SERVICES			8,000			1,000		7,000-
		412 RENTALS OF MISC.EQUIP			94,267			93,523		744-
		453 OVERNIGHT TRVL EXP-GENERAL			53,000			28,000		25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			33,820			13,820		20,000-
		460 SPECIAL EXPENSE			2,792,953			432,659		2,360,294-
		SUBTOTAL FOR OTHR SER&CHR			2,990,790			575,502		2,415,288-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	2	9,860	2	9,860		
	602	TELECOMMUNICATIONS MAINT	2	2,700	2	2,700		
	608	MAINT & REP GENERAL	1	42,429	1	42,429		
	613	DATA PROCESSING EQUIPMENT		25,000		25,000		
	671	TRAINING PRGM CITY EMPLOYEES		291,500		280,250		11,250-
		SUBTOTAL FOR CNTRCTL SVCS	5	371,489	5	360,239		11,250-
		SUBTOTAL FOR BUDGET CODE 1701	5	4,133,379	5	1,262,091		2,871,288-
BUDGET CODE: 1706 ARSON LAB								
10		SUPPLYS&MATL						
	107	MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000		
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1706		5,000		4,000		1,000-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF								
10		SUPPLYS&MATL						
	199	DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,000				37,000-
BUDGET CODE: 1768 BOMB SQUAD - FAF								
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		586,955				586,955-
		SUBTOTAL FOR PROPTY&EQUIP		586,955				586,955-
		SUBTOTAL FOR BUDGET CODE 1768		586,955				586,955-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		420,000				420,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		199 DATA PROCESSING SUPPLIES		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		620,500				620,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000				120,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		125,000				125,000-	
		314 OFFICE FURITURE		30,000				30,000-	
		332 PURCH DATA PROCESSING EQUIPT		120,000				120,000-	
		337 BOOKS-OTHER		21,600				21,600-	
		SUBTOTAL FOR PROPTY&EQUIP		418,600				418,600-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200				1,200-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		403 OFFICE SERVICES		12,500				12,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		42,000				42,000-	
		SUBTOTAL FOR OTHR SER&CHR		56,700				56,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		420,000				420,000-	
		608 MAINT & REP GENERAL		145,000				145,000-	
		671 TRAINING PRGM CITY EMPLOYEES		92,000				92,000-	
		686 PROF SERV OTHER		294,000				294,000-	
		SUBTOTAL FOR CNTRCTL SVCS		951,000				951,000-	
		SUBTOTAL FOR BUDGET CODE 1788		2,046,800				2,046,800-	
		TOTAL FOR DETECTIVE BUREAU	5	6,809,134	5	1,266,091		5,543,043-	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1777 Laboratory Enhancement Program									
		10 SUPPLYS&MATL		3,271				3,271-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,271				3,271-	
		SUBTOTAL FOR SUPPLYS&MATL		3,271				3,271-	
		SUBTOTAL FOR BUDGET CODE 1777		3,271				3,271-	
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,946		231,993		157,047	
		107 MEDICAL,SURGICAL & LAB SUPPLY		65,201		20,865		44,336-	
		199 DATA PROCESSING SUPPLIES		22,814		12,814		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		162,961		265,672		102,711	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000				35,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		4,411				4,411-	
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
		337 BOOKS-OTHER		8,200		200		8,000-	
		SUBTOTAL FOR PROPTY&EQUIP		72,611		200		72,411-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545			
		403 OFFICE SERVICES		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		11,145		10,545		600-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,460		25,460		7,000-	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300	
		607 MAINT & REP MOTOR VEH EQUIP		1,000				1,000-	
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		671 TRAINING PRGM CITY EMPLOYEES		113,200		78,200		35,000-	
		686 PROF SERV OTHER		87,700		95,000		7,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	236,057	2	213,657		22,400-	
		SUBTOTAL FOR BUDGET CODE 1781	2	482,774	2	490,074		7,300	
BUDGET CODE: 1786 AID TO CRIME LABS									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				23,744		23,744	
		199 DATA PROCESSING SUPPLIES		86,000				86,000-	
		SUBTOTAL FOR SUPPLYS&MATL		86,000		23,744		62,256-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		114,000				114,000-	
		SUBTOTAL FOR PROPTY&EQUIP		114,000				114,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1786		300,000		23,744		276,256-	
BUDGET CODE: 1813 FY15 Internet Crimes against Children									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		21,348				21,348-
			SUBTOTAL FOR SUPPLYS&MATL		21,348				21,348-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		90,955				90,955-
			SUBTOTAL FOR PROPTY&EQUIP		90,955				90,955-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		29,062				29,062-
		460	SPECIAL EXPENSE		12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR		41,062				41,062-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		146,177				146,177-
		671	TRAINING PRGM CITY EMPLOYEES		53,881				53,881-
			SUBTOTAL FOR CNTRCTL SVCS		200,058				200,058-
			SUBTOTAL FOR BUDGET CODE 1813		353,423				353,423-
			TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	1,139,468	2	513,818		625,650-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,200				2,200-
		101	PRINTING SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		750				750-
			SUBTOTAL FOR SUPPLYS&MATL		4,950				4,950-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		2,700				2,700-
		337	BOOKS-OTHER				885		885
			SUBTOTAL FOR PROPTY&EQUIP		2,700		885		1,815-
40			OTHR SER&CHR						
		413	RENTAL-DATA PROCESSING EQUIP		22,824		22,824		
		453	OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		39,124		37,824		1,300-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		3,000		12,780		9,780
		671	TRAINING PRGM CITY EMPLOYEES		59,875		58,480		1,395-
			SUBTOTAL FOR CNTRCTL SVCS		62,875		71,260		8,385

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1801					109,649	109,969		320	
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		281,633		281,633			
SUBTOTAL FOR OTHR SER&CHR					281,633	281,633			
SUBTOTAL FOR BUDGET CODE 1803					281,633	281,633			
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,602				221,602-	
SUBTOTAL FOR CNTRCTL SVCS					221,602			221,602-	
SUBTOTAL FOR BUDGET CODE 1807					221,602			221,602-	
BUDGET CODE: 1815 FFY14 ASPCA									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		16,777				16,777-	
SUBTOTAL FOR SUPPLYS&MATL					16,777			16,777-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,775				9,775-	
		305 MOTOR VEHICLES		543,000				543,000-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000				10,000-	
		338 LIBRARY BOOKS		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP					563,775			563,775-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		19,994				19,994-	
SUBTOTAL FOR OTHR SER&CHR					19,994			19,994-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,650				6,650-	
SUBTOTAL FOR CNTRCTL SVCS					6,650			6,650-	
SUBTOTAL FOR BUDGET CODE 1815					607,196			607,196-	
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,129,709				1,129,709-	
SUBTOTAL FOR PROPTY&EQUIP					1,129,709			1,129,709-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		143,113				143,113-
			SUBTOTAL FOR OTHR SER&CHR		143,113				143,113-
			SUBTOTAL FOR BUDGET CODE 1822		1,272,822				1,272,822-
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV		2,492,902		391,602		2,101,300-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR SER&CHR		460 SPECIAL EXPENSE				4,590,994		4,590,994
			SUBTOTAL FOR OTHR SER&CHR				4,590,994		4,590,994
			SUBTOTAL FOR BUDGET CODE 0046				4,590,994		4,590,994
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				29,750		29,750
			110 FOOD & FORAGE SUPPLIES				12,000		12,000
			199 DATA PROCESSING SUPPLIES				95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL				163,750		163,750
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				95,000		95,000
			332 PURCH DATA PROCESSING EQUIPT				180,000		180,000
			337 BOOKS-OTHER				6,000		6,000
			SUBTOTAL FOR PROPTY&EQUIP				281,000		281,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,250		2,250
			403 OFFICE SERVICES				7,000		7,000
			412 RENTALS OF MISC.EQUIP				744		744
			453 OVERNIGHT TRVL EXP-GENERAL				25,000		25,000
			454 OVERNIGHT TRVL EXP-SPECIAL				20,000		20,000
			460 SPECIAL EXPENSE				1,230,131		1,230,131
			SUBTOTAL FOR OTHR SER&CHR				1,285,125		1,285,125
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				11,250		11,250

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS									11,250
SUBTOTAL FOR BUDGET CODE 1901									1,741,125
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		20,401			20,401-
SUBTOTAL FOR OTHR SER&CHR						20,401			20,401-
SUBTOTAL FOR BUDGET CODE 1913						20,401			20,401-
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
			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
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		130,266			130,266
			305	MOTOR VEHICLES		25,361			25,361
			315	OFFICE EQUIPMENT		42,331			42,331
			332	PURCH DATA PROCESSING EQUIPT		65,360			65,360
SUBTOTAL FOR PROPTY&EQUIP						263,318			263,318
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,146,064			1,086,064-
			402	TELEPHONE & OTHER COMMUNICATNS		108,630			108,630
SUBTOTAL FOR OTHR SER&CHR						1,254,694			168,630
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						1,970,221			1,970,221
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600			600-
SUBTOTAL FOR SUPPLYS&MATL						600			600-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,608			2,608-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,400					4,400-	
		332 PURCH DATA PROCESSING EQUIPT		2,892					2,892-	
		SUBTOTAL FOR PROPTY&EQUIP		9,900					9,900-	
40		OTHER SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL		3,265					3,265-	
		460 SPECIAL EXPENSE		26,043					26,043-	
		SUBTOTAL FOR OTHER SER&CHR		29,308					29,308-	
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		9,715					9,715-	
		SUBTOTAL FOR CNTRCTL SVCS		9,715					9,715-	
		SUBTOTAL FOR BUDGET CODE 1943		49,523					49,523-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th										
40		OTHER SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL		3,056					3,056-	
		460 SPECIAL EXPENSE		9,540					9,540-	
		SUBTOTAL FOR OTHER SER&CHR		12,596					12,596-	
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		975					975-	
		SUBTOTAL FOR CNTRCTL SVCS		975					975-	
		SUBTOTAL FOR BUDGET CODE 1962		13,571					13,571-	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					2,053,716				8,302,340	6,248,624
TOTAL FOR OPERATIONS-OTPS			206	131,550,442	204	75,497,507		2-	56,052,935-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,652,623	131,550,442	20,509,510	75,497,507	56,052,935-
FINANCIAL PLAN SAVINGS		3,698,382-		3,798,382-	100,000-
APPROPRIATION		127,852,060		71,699,125	56,152,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,797,765		70,952,153	4,154,388
OTHER CATEGORICAL		639,416			639,416-
CAPITAL FUNDS - I.F.A.					
STATE		3,918,454		87,544	3,830,910-
FEDERAL - C.D.					
FEDERAL - OTHER		56,118,630		281,633	55,836,997-
INTRA-CITY SALES		377,795		377,795	
TOTAL		127,852,060		71,699,125	56,152,935-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		6,500			6,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,520	2,520
		332 PURCH DATA PROCESSING EQUIPT				8,934	8,934
		SUBTOTAL FOR PROPTY&EQUIP				11,454	11,454
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-
		SUBTOTAL FOR BUDGET CODE 2052		7,200		11,454	4,254
BUDGET CODE: 2053 IG/ Federal Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,018		12,018	5,000
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,018		13,018	5,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		19,955		29,955	10,000
		SUBTOTAL FOR PROPTY&EQUIP		22,955		32,955	10,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		25,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		20,000		25,000	5,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5		6,000	5,995
		682 PROF SERV LEGAL SERVICES	1	209,213			1- 209,213-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	229,218		6,000	1- 223,218-
		SUBTOTAL FOR BUDGET CODE 2053	1	280,191		76,973	1- 203,218-
BUDGET CODE: 2101 Community Outreach							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				893,226	893,226
		SUBTOTAL FOR SUPPLYS&MATL				893,226	893,226

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101								893,226		893,226
BUDGET CODE: 2411 License Division										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,226			82,316		90
		199	DATA PROCESSING SUPPLIES		120			120		
SUBTOTAL FOR SUPPLYS&MATL								82,436		90
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,862			1,772		90-
SUBTOTAL FOR PROPTY&EQUIP								1,772		90-
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	
SUBTOTAL FOR BUDGET CODE 2411						1		96,000	1	
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,580			3,000		580-
		110	FOOD & FORAGE SUPPLIES		500			500		
		117	POSTAGE		100			100		
		199	DATA PROCESSING SUPPLIES		500			500		
SUBTOTAL FOR SUPPLYS&MATL								4,680		580-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		420					420-
		314	OFFICE FURITURE		3,606					3,606-
		332	PURCH DATA PROCESSING EQUIPT					3,000		3,000
		337	BOOKS-OTHER		4,700			4,700		
SUBTOTAL FOR PROPTY&EQUIP								8,726		1,026-
40	OTHR SER&CHR	403	OFFICE SERVICES		200			200		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,394			10,000		2,394-
SUBTOTAL FOR OTHR SER&CHR								12,594		2,394-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,000			12,000		4,000
		622	TEMPORARY SERVICES	1	3,000	1		3,000		
		671	TRAINING PRGM CITY EMPLOYEES		7,800			7,800		
SUBTOTAL FOR CNTRCTL SVCS						1		18,800	1	22,800

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2511			1	44,800	1	44,800		
TOTAL FOR			3	428,191	2	1,122,453	1-	694,262
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,410		13,960		12,550
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		23,175		16,225		6,950-
SUBTOTAL FOR SUPPLYS&MATL				25,585		31,185		5,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		23,000		
		314 OFFICE FURITURE		3,900				3,900-
		337 BOOKS-OTHER		250		5,500		5,250
SUBTOTAL FOR PROPTY&EQUIP				27,150		28,500		1,350
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				600		600
		403 OFFICE SERVICES		1,150		1,225		75
		412 RENTALS OF MISC.EQUIP		7,450		3,100		4,350-
		460 SPECIAL EXPENSE		253,090		253,090		
SUBTOTAL FOR OTHR SER&CHR				261,690		258,015		3,675-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,367		3,867		1,500-
		613 DATA PROCESSING EQUIPMENT		2,755		9,980		7,225
		671 TRAINING PRGM CITY EMPLOYEES		15,000		6,000		9,000-
SUBTOTAL FOR CNTRCTL SVCS				23,122		19,847		3,275-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		500		500		
SUBTOTAL FOR FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 2051				338,047		338,047		
TOTAL FOR CENTRAL ROBBERY DIV				338,047		338,047		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		282,968		282,968-
	SUBTOTAL FOR PROPTY&EQUIP				282,968		282,968-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		11,141,530		11,141,530-
	SUBTOTAL FOR OTHR SER&CHR				11,141,530		11,141,530-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,413,958		1,413,958-
		671	TRAINING PRGM CITY EMPLOYEES		22,650		22,650-
	SUBTOTAL FOR CNTRCTL SVCS				1,436,608		1,436,608-
	SUBTOTAL FOR BUDGET CODE 2737				12,861,106		12,861,106-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		214,000		214,000-
		101	PRINTING SUPPLIES		16,000		16,000-
		117	POSTAGE		2,206		2,206-
		199	DATA PROCESSING SUPPLIES		250,000		250,000-
	SUBTOTAL FOR SUPPLYS&MATL				482,206		482,206-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,862,713		6,862,713-
		332	PURCH DATA PROCESSING EQUIPT		150,000		150,000-
		337	BOOKS-OTHER		50,000		50,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,062,713		7,062,713-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,150		40,150-
		017001	40X CONTRACTUAL SERVICES-GENERAL		576,650		576,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		187,392		187,392-
		460	SPECIAL EXPENSE		44,873,470		44,873,470-
	SUBTOTAL FOR OTHR SER&CHR				45,677,662		45,677,662-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,686,197		4,686,197-
		608	MAINT & REP GENERAL		16,000		16,000-
		612	OFFICE EQUIPMENT MAINTENANCE		25,762		25,762-
		671	TRAINING PRGM CITY EMPLOYEES		812,700		812,700-
	SUBTOTAL FOR CNTRCTL SVCS				5,540,659		5,540,659-
	SUBTOTAL FOR BUDGET CODE 2742				58,763,240		58,763,240-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000			300,000-
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,600,000			11,600,000-
		SUBTOTAL FOR OTHR SER&CHR		11,600,000			11,600,000-
		SUBTOTAL FOR BUDGET CODE 2743		12,000,000			12,000,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		110 FOOD & FORAGE SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,700			6,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,800		10,000	7,800-
		SUBTOTAL FOR OTHR SER&CHR		17,800		10,000	7,800-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1	28,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000	1	28,000	16,000
		SUBTOTAL FOR BUDGET CODE 2901	1	38,000	1	38,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	83,662,346	1	38,000	83,624,346-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		828,486		29,836	798,650-
		SUBTOTAL FOR PROPTY&EQUIP		828,486		29,836	798,650-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,795				10,795-	
		SUBTOTAL FOR CNTRCTL SVCS		160,795				160,795-	
		SUBTOTAL FOR BUDGET CODE 2021		989,281		29,836		959,445-	
		TOTAL FOR OFFICE OF MGMT AND PLANNING		989,281		29,836		959,445-	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2034 Firearms & Tactics Sections - Holsters									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,638,180				1,638,180-	
		SUBTOTAL FOR PROPTY&EQUIP		1,638,180				1,638,180-	
		SUBTOTAL FOR BUDGET CODE 2034		1,638,180				1,638,180-	
		TOTAL FOR EMPLOYEE RELATIONS SECTION		1,638,180				1,638,180-	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,340		60,340			
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		117 POSTAGE		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		9,000		9,000			
		SUBTOTAL FOR SUPPLYS&MATL		83,340		83,340			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,003		18,000		3-	
		314 OFFICE FURITURE		25,550		25,550			
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000			
		337 BOOKS-OTHER		5,750		5,750			
		338 LIBRARY BOOKS		12,000		12,000			
		SUBTOTAL FOR PROPTY&EQUIP		86,303		86,300		3-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		247,739		247,739			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		2,980		2,980			
		454 OVERNIGHT TRVL EXP-SPECIAL		38,128		1,000		37,128-	
		SUBTOTAL FOR OTHR SER&CHR		288,847		251,719		37,128-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,475	2	4,500		25	
		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		14,024		6,000		8,024-	
		624 CLEANING SERVICES	1	5,304	1	5,304			
		671 TRAINING PRGM CITY EMPLOYEES		211,825				211,825-	
		686 PROF SERV OTHER	13	110,354	13	10,444		99,910-	
		SUBTOTAL FOR CNTRCTL SVCS	20	357,582	20	37,848		319,734-	
		SUBTOTAL FOR BUDGET CODE 2041	20	816,072	20	459,207		356,865-	
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,257,877		3,326,933		69,056	
		199 DATA PROCESSING SUPPLIES		1,246		5,246		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,259,123		3,332,179		73,056	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,544,564		1,177,800		366,764-	
		314 OFFICE FURITURE		2,100		6,100		4,000	
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,547,164		1,184,400		362,764-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480			
		403 OFFICE SERVICES		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		42,480		42,480			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,376		5,000		2,624	
		608 MAINT & REP GENERAL		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-	
		SUBTOTAL FOR CNTRCTL SVCS		34,376		5,000		29,376-	
		SUBTOTAL FOR BUDGET CODE 2042		4,883,143		4,564,059		319,084-	
		TOTAL FOR DEPUTY COMM OF TRAINING	20	5,699,215	20	5,023,266		675,949-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		110	FOOD & FORAGE SUPPLIES		10,000		10,000	
		117	POSTAGE		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		35,000		35,000	
	SUBTOTAL FOR SUPPLYS&MATL				51,000		51,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		30,000	
		332	PURCH DATA PROCESSING EQUIPT		13,223		10,000	3,223-
		337	BOOKS-OTHER		16,000		15,000	1,000-
	SUBTOTAL FOR PROPTY&EQUIP				59,223		55,000	4,223-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,000		15,000	2,000-
		403	OFFICE SERVICES		35,000		35,000	
		412	RENTALS OF MISC.EQUIP		17,000		17,000	
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		60,000		60,000	
		460	SPECIAL EXPENSE		3,014,674		3,014,674	
	SUBTOTAL FOR OTHR SER&CHR				3,163,674		3,161,674	2,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		613	DATA PROCESSING EQUIPMENT		24,999		31,222	6,223
		671	TRAINING PRGM CITY EMPLOYEES		18,000		18,000	
	SUBTOTAL FOR CNTRCTL SVCS				43,999		50,222	6,223
	SUBTOTAL FOR BUDGET CODE 2131				3,317,896		3,317,896	
	TOTAL FOR INTELLIGENCE DIVISION				3,317,896		3,317,896	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2054 IAB -TREASURY - FAF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,530			24,530-
SUBTOTAL FOR PROPTY&EQUIP				24,530			24,530-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		104,040			104,040-
		460 SPECIAL EXPENSE		2,533,198			2,533,198-
SUBTOTAL FOR OTHR SER&CHR				2,637,238			2,637,238-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		450			450-
		608 MAINT & REP GENERAL		2,500			2,500-
		622 TEMPORARY SERVICES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				17,950			17,950-
SUBTOTAL FOR BUDGET CODE 2054				2,686,718			2,686,718-
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,686,718			2,686,718-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,709,582			2,709,582-
SUBTOTAL FOR PROPTY&EQUIP				2,709,582			2,709,582-
SUBTOTAL FOR BUDGET CODE 2164				2,709,582			2,709,582-
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		410,159			410,159-
		332 PURCH DATA PROCESSING EQUIPT		146,268			146,268-
SUBTOTAL FOR PROPTY&EQUIP				556,427			556,427-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,877			5,877-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,790			15,790-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						21,667			21,667-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,578				52,578-
		613	DATA PROCESSING EQUIPMENT		60,326				60,326-
		671	TRAINING PRGM CITY EMPLOYEES		419,210				419,210-
SUBTOTAL FOR CNTRCTL SVCS						532,114			532,114-
SUBTOTAL FOR BUDGET CODE 2174						1,168,041			1,168,041-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		198,637		78,823		119,814-
		199	DATA PROCESSING SUPPLIES		31,500		31,500		
SUBTOTAL FOR SUPPLYS&MATL						230,137		110,323	119,814-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		362,562		407,562		45,000
		302	TELECOMMUNICATIONS EQUIPMENT		111,500		11,500		100,000-
		332	PURCH DATA PROCESSING EQUIPT		59,300		59,300		
		337	BOOKS-OTHER		1,480		1,480		
SUBTOTAL FOR PROPTY&EQUIP						534,842		479,842	55,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,450		2,450		
		460	SPECIAL EXPENSE		671,481		606,481		65,000-
SUBTOTAL FOR OTHR SER&CHR						673,931		608,931	65,000-
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	1,488,910	1	1,249,096	239,814-
BUDGET CODE: 2202 CALEA									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,461,995				1,461,995-
SUBTOTAL FOR SUPPLYS&MATL						1,461,995			1,461,995-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		372,684		1,834,679		1,461,995
SUBTOTAL FOR OTHR SER&CHR						372,684		1,834,679	1,461,995
SUBTOTAL FOR BUDGET CODE 2202						1,834,679		1,834,679	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
10		SUPPLYS&MATL	100	50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
40		OTHR SER&CHR	460	10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 2209		60,000				60,000-	
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
40		OTHR SER&CHR	460	9,000,000				9,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,000,000				9,000,000-	
		SUBTOTAL FOR BUDGET CODE 2219		9,000,000				9,000,000-	
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									
60		CNTRCTL SVCS	684	22,400,000		22,400,000			
		SUBTOTAL FOR CNTRCTL SVCS		22,400,000		22,400,000			
		SUBTOTAL FOR BUDGET CODE 2229		22,400,000		22,400,000			
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40		OTHR SER&CHR	460	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	38,740,412	1	25,562,975		13,177,437-	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10		SUPPLYS&MATL	100			3,000		3,000	
			199	595		25,595		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		595		28,595		28,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		31,000		3,000		28,000-	
	332	PURCH DATA PROCESSING EQUIPT		14,900		3,000		11,900-	
	337	BOOKS-OTHER		62,700		62,700			
		SUBTOTAL FOR PROPTY&EQUIP		108,600		68,700		39,900-	
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT				11,900		11,900	
		SUBTOTAL FOR CNTRCTL SVCS				11,900		11,900	
		SUBTOTAL FOR BUDGET CODE 2301		109,195		109,195			
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		300				300-	
	117	POSTAGE		95,200				95,200-	
		SUBTOTAL FOR SUPPLYS&MATL		95,500				95,500-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	420,000			1-	420,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	420,000			1-	420,000-	
		SUBTOTAL FOR BUDGET CODE 2308	1	515,500			1-	515,500-	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	624,695		109,195	1-	515,500-	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 YOUTH DIVISION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		407,121		339,873		67,248-	
	110	FOOD & FORAGE SUPPLIES		117,324		87,700		29,624-	
	199	DATA PROCESSING SUPPLIES		7,900		3,700		4,200-	
		SUBTOTAL FOR SUPPLYS&MATL		532,345		431,273		101,072-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		21,670		15,500		6,170-	
	302	TELECOMMUNICATIONS EQUIPMENT		700		1,200		500	
	314	OFFICE FURITURE		5,500				5,500-	
	332	PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		30,870		19,700		11,170-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,500		1,500		5,000-
		403	OFFICE SERVICES		4,800		600		4,200-
		412	RENTALS OF MISC.EQUIP		14,565		88,965		74,400
		454	OVERNIGHT TRVL EXP-SPECIAL		90,056		19,000		71,056-
			SUBTOTAL FOR OTHER SER&CHR		115,921		110,065		5,856-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				917,833		917,833
		608	MAINT & REP GENERAL		10,000		10,000		
		633	TRANSPORTATION EXPENDITURES	1	140,000	1	133,000		7,000-
		671	TRAINING PRGM CITY EMPLOYEES		27,574		8,030		19,544-
		695	EDUCATION & REC FOR YOUTH PRGM	1	174,250	1	125,000		49,250-
			SUBTOTAL FOR CNTRCTL SVCS	2	351,824	2	1,193,863		842,039
			SUBTOTAL FOR BUDGET CODE 2401	2	1,030,960	2	1,754,901		723,941
BUDGET CODE: 2416 Learning for Life Program									
10			SUPPLYS&MATL						
		110	FOOD & FORAGE SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
40			OTHER SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			SUBTOTAL FOR OTHER SER&CHR		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 2416		50,000				50,000-
			TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,080,960	2	1,754,901		673,941
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			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		698		698		
		403	OFFICE SERVICES		400		400		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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		11,365			11,365-
		SUBTOTAL FOR SUPPLYS&MATL		11,365			11,365-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,000			7,000-
		338 LIBRARY BOOKS		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 2509		46,365			46,365-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		61,432		15,067	46,365-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	139,267,373	26	37,311,636	2- 101,955,737-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	616,800	139,267,373		37,311,636	101,955,737-
FINANCIAL PLAN SAVINGS				1-	1-
APPROPRIATION		139,267,373		37,311,635	101,955,738-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,368,641		14,911,635	457,006-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		31,506,365		22,400,000	9,106,365-
FEDERAL - C.D.					
FEDERAL - OTHER		92,342,367			92,342,367-
INTRA-CITY SALES					
TOTAL		139,267,373		37,311,635	101,955,738-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		82,348		124,848		42,500
			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		333,348		375,848		42,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,316,000		2,316,000		
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
			305 MOTOR VEHICLES		450,000		450,000		
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,200,000		3,200,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000		1,000		8,000-
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		716,000		708,000		8,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	120,000	1	120,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000		
			608 MAINT & REP GENERAL	1	280,000	1	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		624 CLEANING SERVICES	1	9,500				1-	9,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	148,381	1	76,000			72,381-
		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	11	726,881	10	620,000		1-	106,881-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125					125-
		SUBTOTAL FOR FXD MIS CHGS		125					125-
		SUBTOTAL FOR BUDGET CODE 3001	11	4,976,354	10	4,903,848		1-	72,506-
		TOTAL FOR	11	4,976,354	10	4,903,848		1-	72,506-
		TOTAL FOR SCHOOL SAFETY- OTPS	11	4,976,354	10	4,903,848		1-	72,506-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,125	4,976,354	70,000	4,903,848	72,506-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,976,354		4,903,848	72,506-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,976,354	4,903,848	72,506-
TOTAL	4,976,354	4,903,848	72,506-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E400 HURRICANE SANDY										
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		38,197					38,197-
			400 CONTRACTUAL SERVICES-GENERAL		34,099					34,099-
			412 RENTALS OF MISC.EQUIP		123,120			123,120		
			414 RENTALS - LAND BLDGS & STRUCTS		1,113,302					1,113,302-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,010					1,010-
			460 SPECIAL EXPENSE		1,401,791					1,401,791-
			SUBTOTAL FOR OTHR SER&CHR		2,711,519			123,120		2,588,399-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,452,428					1,452,428-
			676 MAINT & OPER OF INFRASTRUCTURE		2,602,856					2,602,856-
			SUBTOTAL FOR CNTRCTL SVCS		4,055,284					4,055,284-
			SUBTOTAL FOR BUDGET CODE E400		6,766,803			123,120		6,643,683-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		243,150			609,030		365,880
			117 POSTAGE					66,000		66,000
			SUBTOTAL FOR SUPPLYS&MATL		243,150			675,030		431,880
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050			5,050		
			SUBTOTAL FOR PROPTY&EQUIP		5,050			5,050		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					16,120		16,120
			417 ADVERTISING		305,800			5,800		300,000-
			493 FINAN ASSIST COLLEGE STUDENTS		1,627,771			1,627,771		
			SUBTOTAL FOR OTHR SER&CHR		1,933,571			1,649,691		283,880-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,000			9,000		150,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1		2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	1	159,000	1		11,000		148,000-
			SUBTOTAL FOR BUDGET CODE 4002	1	2,340,771	1		2,340,771		
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000			150,000		
			100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		870,000		595,000			275,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,030,000		755,000			275,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000		150,000			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		155,000		155,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		80,000		80,000			
		431 LEASING OF MISC EQUIP		10,440		10,440			
		SUBTOTAL FOR OTHR SER&CHR		90,440		90,440			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		265,000		265,000			
		608 MAINT & REP GENERAL		154,000		154,000			
		624 CLEANING SERVICES		25,000		25,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,560		5,560			
		676 MAINT & OPER OF INFRASTRUCTURE		300,000		300,000			
		SUBTOTAL FOR CNTRCTL SVCS		749,560		749,560			
		SUBTOTAL FOR BUDGET CODE 4561		2,025,000		1,750,000			275,000-
BUDGET CODE: 4621 ITB Body Camera									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,367,500		2,585,250			3,782,250-
		SUBTOTAL FOR OTHR SER&CHR		6,367,500		2,585,250			3,782,250-
		SUBTOTAL FOR BUDGET CODE 4621		6,367,500		2,585,250			3,782,250-
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		169 MAINTENANCE SUPPLIES		69,000		69,000			
		170 CLEANING SUPPLIES		36,500		36,500			
		SUBTOTAL FOR SUPPLYS&MATL		255,500		255,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,660		135,000			54,340
		624 CLEANING SERVICES		2,744,986		2,744,986			
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000			
		683 PROF SERV ENGINEER & ARCHITECT		25,000					25,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,853,646		2,882,986	29,340
SUBTOTAL FOR BUDGET CODE 5701				3,134,146		3,163,486	29,340
BUDGET CODE: 5731 Plant Management Unit							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	
			169	MAINTENANCE SUPPLIES		465,000	245,000-
SUBTOTAL FOR SUPPLYS&MATL				470,000		225,000	245,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000	7,000-
			314	OFFICE FURITURE		120,057	120,057-
			315	OFFICE EQUIPMENT		11,057	11,057
SUBTOTAL FOR PROPTY&EQUIP				160,057		44,057	116,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		336,256	78,000-
SUBTOTAL FOR OTHR SER&CHR				336,256		258,256	78,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		147,700	116,000-
			608	MAINT & REP GENERAL		866,320	170,000-
			676	MAINT & OPER OF INFRASTRUCTURE		299,000	274,000-
			683	PROF SERV ENGINEER & ARCHITECT		20,000	20,000-
SUBTOTAL FOR CNTRCTL SVCS				1,333,020		753,020	580,000-
SUBTOTAL FOR BUDGET CODE 5731				2,299,333		1,280,333	1,019,000-
TOTAL FOR			1	22,933,553	1	11,242,960	11,690,593-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		146	1,796,353
SUBTOTAL FOR SUPPLYS&MATL				146		1,796,499	1,796,353
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		580,748	180,147-
			412	RENTALS OF MISC.EQUIP		1,537,817	1,415,994-
			493	FINAN ASSIST COLLEGE STUDENTS		32,119	32,119
SUBTOTAL FOR OTHR SER&CHR				2,150,684		554,543	1,596,141-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		352,114		704,614	352,500
		602 TELECOMMUNICATIONS MAINT		1,962,939			1,962,939-
		671 TRAINING PRGM CITY EMPLOYEES		21,580		11,000	10,580-
		SUBTOTAL FOR CNTRCTL SVCS		2,336,633		715,614	1,621,019-
		SUBTOTAL FOR BUDGET CODE 4001		4,487,463		3,066,656	1,420,807-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613	
		SUBTOTAL FOR SUPPLYS&MATL		3,613		3,613	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,313		3,313	
		SUBTOTAL FOR PROPTY&EQUIP		3,313		3,313	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		9,780		9,780	
		SUBTOTAL FOR OTHR SER&CHR		10,480		10,480	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635	
		608 MAINT & REP GENERAL		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		2,135		2,135	
		SUBTOTAL FOR BUDGET CODE 4003		19,541		19,541	
BUDGET CODE: 4008 TREASURY-FAF							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		550,000			550,000-
		SUBTOTAL FOR OTHR SER&CHR		550,000			550,000-
		SUBTOTAL FOR BUDGET CODE 4008		550,000			550,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		129,171		111,571	17,600-
		110 FOOD & FORAGE SUPPLIES		49,000		38,000	11,000-
		117 POSTAGE		20,000		20,000	
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		45,000		60,000	15,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						248,171			234,571		13,600-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			382,744			130,000		252,744-
		302	TELECOMMUNICATIONS EQUIPMENT			30,000			30,000		
		314	OFFICE FURITURE			100,000			24,000		76,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY						30,000		30,000
		332	PURCH DATA PROCESSING EQUIPT			145,000			185,000		40,000
		337	BOOKS-OTHER			75,000			75,000		
		338	LIBRARY BOOKS						5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP						732,744			479,000		253,744-
40			OTHR SER&CHR 858001								
		40B	TELEPHONE & OTHER COMMUNICATNS			40,000					40,000-
		402	TELEPHONE & OTHER COMMUNICATNS			10,000			50,000		40,000
		403	OFFICE SERVICES			4,306			4,306		
		412	RENTALS OF MISC.EQUIP			55,506			45,785		9,721-
		452	NON OVERNIGHT TRVL EXP-SPECIAL						24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL			36,000			36,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			144,000			105,000		39,000-
		460	SPECIAL EXPENSE			230,808			361,620		130,812
SUBTOTAL FOR OTHR SER&CHR						520,620			626,711		106,091
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			114,000			189,000		75,000
		607	MAINT & REP MOTOR VEH EQUIP			58,000			58,000		
		608	MAINT & REP GENERAL			71,000			71,000		
		612	OFFICE EQUIPMENT MAINTENANCE			5,000			12,000		7,000
		624	CLEANING SERVICES			46,000			31,000		15,000-
		671	TRAINING PRGM CITY EMPLOYEES			77,576			77,576		
SUBTOTAL FOR CNTRCTL SVCS						371,576			438,576		67,000
70			FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM			26,000			26,000		
SUBTOTAL FOR FXD MIS CHGS						26,000			26,000		
SUBTOTAL FOR BUDGET CODE 4011						1,899,111			1,804,858		94,253-
BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM											
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			284,899					284,899-
SUBTOTAL FOR PROPTY&EQUIP						284,899					284,899-
60			CNTRCTL SVCS								
		676	MAINT & OPER OF INFRASTRUCTURE			191,902					191,902-
SUBTOTAL FOR CNTRCTL SVCS						191,902					191,902-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4014				476,801			476,801-
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	
		412 RENTALS OF MISC.EQUIP		350			350-
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000	
		417 ADVERTISING		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				10,130		4,780	5,350-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,650		27,000	10,650-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				45,150		34,500	10,650-
SUBTOTAL FOR BUDGET CODE 4021				62,280		46,280	16,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		227,400		227,400	
SUBTOTAL FOR CNTRCTL SVCS				227,400		227,400	
SUBTOTAL FOR BUDGET CODE 4401				227,400		227,400	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				7,722,596		5,164,735	2,557,861-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		117 POSTAGE		460,972		460,972	
SUBTOTAL FOR SUPPLYS&MATL				463,972		463,972	
40	OTHR SER&CHR	403 OFFICE SERVICES		16,391		16,391	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					16,391		16,391		
SUBTOTAL FOR BUDGET CODE 4201					480,363		480,363		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
				110 FOOD & FORAGE SUPPLIES		1,200			1,200-
				199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL					4,700		3,500		1,200-
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		33,000		33,000	
SUBTOTAL FOR CNTRCTL SVCS					44,000		44,000		
SUBTOTAL FOR BUDGET CODE 4211					61,700		60,500		1,200-
TOTAL FOR PAYROLL PENSION SECTION					542,063		540,863		1,200-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		195,000	180,000
SUBTOTAL FOR OTHR SER&CHR					15,000		195,000		180,000
SUBTOTAL FOR BUDGET CODE 0109					15,000		195,000		180,000
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,118		4,118	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		38,173		5,417		32,756-
		117	POSTAGE		7,500		7,500		
		199	DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			54,791		18,035		36,756-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				291,312		291,312
		315	OFFICE EQUIPMENT		6,417		2,000		4,417-
		332	PURCH DATA PROCESSING EQUIPT		1,100		1,100		
		337	BOOKS-OTHER		23,503		23,503		
		SUBTOTAL FOR PROPTY&EQUIP			31,020		317,915		286,895
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		352,500				352,500-
		400	CONTRACTUAL SERVICES-GENERAL		56,960		10,960		46,000-
		403	OFFICE SERVICES		38,126		33,126		5,000-
		412	RENTALS OF MISC.EQUIP		875				875-
		417	ADVERTISING				3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,378		214,378		190,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,417		5,417
		453	OVERNIGHT TRVL EXP-GENERAL		724,750		500,250		224,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		140,000		100,000		40,000-
		SUBTOTAL FOR OTHR SER&CHR			1,337,589		867,131		470,458-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	49,990	1	25,000		24,990-
		SUBTOTAL FOR CNTRCTL SVCS		1	49,990	1	25,000		24,990-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		10,000		50,000		40,000
		704	PAY FOR SURETY BOND/INSUR PREM		500		1,000		500
		708	AWARDS WIDOW/OTH DEPND EMP KLD		40,000		125,000		85,000
		732	MISCELLANEOUS AWARDS		3,000		3,000		
		856001	79D TRAINING CITY EMPLOYEES		32,040		10,200		21,840-
		SUBTOTAL FOR FXD MIS CHGS			85,540		189,200		103,660
		SUBTOTAL FOR BUDGET CODE 4301		1	1,558,930	1	1,417,281		141,649-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	41D RENTALS - LAND BLDGS & STRUCTS						
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		1,019,904		1,019,904		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		503,873		503,873		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		4,926,452		4,926,452		
		460	SPECIAL EXPENSE		2,091,503		1,295,000		796,503-
	SUBTOTAL FOR OTHR SER&CHR				8,712,712		7,916,209		796,503-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		950,758		1,328,099		377,341
	SUBTOTAL FOR CNTRCTL SVCS				950,758		1,328,099		377,341
	SUBTOTAL FOR BUDGET CODE 4302				9,663,470		9,244,308		419,162-
BUDGET CODE: 4304 AUDIT & ACCOUNTS UNIT TREASURY FORF									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
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 4304				500,000				500,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				1	11,737,400	1	10,856,589		880,811-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		302,722		700,000		397,278
		414	RENTALS - LAND BLDGS & STRUCTS		51,792,253		51,905,875		113,622
	856001	42C	HEAT LIGHT & POWER		21,083,823		21,083,823		
	SUBTOTAL FOR OTHR SER&CHR				73,178,798		73,689,698		510,900
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	116,786	1	1,020		115,766-
	SUBTOTAL FOR CNTRCTL SVCS			1	116,786	1	1,020		115,766-
	SUBTOTAL FOR BUDGET CODE 4501			1	73,295,584	1	73,690,718		395,134
BUDGET CODE: 4502 Citywide Demand Response Program									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	169		121,002				121,002-
		SUBTOTAL FOR SUPPLYS&MATL			121,002				121,002-
		SUBTOTAL FOR BUDGET CODE 4502			121,002				121,002-
BUDGET CODE: 4544 QUARTERMASTER SECTION - (QDA-MOU)									
30		PROPTY&EQUIP	300		1,587,500				1,587,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,587,500				1,587,500-
		SUBTOTAL FOR BUDGET CODE 4544			1,587,500				1,587,500-
BUDGET CODE: 4548 QMS - Active Shooter Equipment - DOJ									
30		PROPTY&EQUIP	300		3,500,000				3,500,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,500,000				3,500,000-
		SUBTOTAL FOR BUDGET CODE 4548			3,500,000				3,500,000-
BUDGET CODE: 4549 QMS - Active Shooter Equipment - SAF									
30		PROPTY&EQUIP	300		2,478,000				2,478,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,478,000				2,478,000-
		SUBTOTAL FOR BUDGET CODE 4549			2,478,000				2,478,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		1	80,982,086		1	73,690,718	7,291,368-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10		SUPPLYS&MATL	169		59,821				59,821-
		SUBTOTAL FOR SUPPLYS&MATL			59,821				59,821-
		SUBTOTAL FOR BUDGET CODE Z401			59,821				59,821-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
			100 SUPPLIES + MATERIALS - GENERAL		6,000		16,000		10,000
			169 MAINTENANCE SUPPLIES		2,554,204		2,054,204		500,000-
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		15,000		10,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,615,204		2,120,204		495,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		100,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		102,000		102,000		
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		57,111				57,111-
			403 OFFICE SERVICES		1,500		1,500		
			412 RENTALS OF MISC.EQUIP		775,000		75,000		700,000-
			431 LEASING OF MISC EQUIP		136,000		100,000		36,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		970,111		177,000		793,111-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	75,000	13	100,000		25,000
			608 MAINT & REP GENERAL	1	540,000	1	540,000		
			613 DATA PROCESSING EQUIPMENT		10,000		10,000		
			624 CLEANING SERVICES	3	605,187	3	735,187		130,000
			671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
			676 MAINT & OPER OF INFRASTRUCTURE	56	5,559,441	56	7,653,327		2,093,886
			683 PROF SERV ENGINEER & ARCHITECT	1	250,000	1	500,000		250,000
			SUBTOTAL FOR CNTRCTL SVCS	74	7,074,628	74	9,573,514		2,498,886
			SUBTOTAL FOR BUDGET CODE 4521	74	10,761,943	74	11,972,718		1,210,775
			TOTAL FOR BUILDING MAINTENANCE SECTION	74	10,821,764	74	11,972,718		1,150,954
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		697,958		697,772		186-	
		109 FUEL OIL		945,480		945,480			
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		42,862		42,862			
		SUBTOTAL FOR SUPPLYS&MATL		3,908,782		3,908,596		186-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,493		129,938		6,555-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167			
		314 OFFICE FURITURE		4,305,523		4,305,523			
		315 OFFICE EQUIPMENT		59,752		59,752			
		319 SECURITY EQUIPMENT		980		980			
		337 BOOKS-OTHER		7,000		7,000			
		338 LIBRARY BOOKS		36,528		36,528			
		SUBTOTAL FOR PROPTY&EQUIP		4,567,443		4,560,888		6,555-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		302,325		102,325		200,000-	
		403 OFFICE SERVICES		15,630		15,630			
		412 RENTALS OF MISC.EQUIP		1,692,273		3,071,185		1,378,912	
		417 ADVERTISING		10,000		7,000		3,000-	
		427 DATA PROCESSING SERVICES		6,383		6,383			
		460 SPECIAL EXPENSE		287,000		287,000			
		SUBTOTAL FOR OTHR SER&CHR		2,313,611		3,489,523		1,175,912	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000			
		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329			
		608 MAINT & REP GENERAL	1	33,137	1	33,137			
		612 OFFICE EQUIPMENT MAINTENANCE	15	261,974	15	261,974			
		615 PRINTING CONTRACTS	2	323,051	2	323,051			
		671 TRAINING PRGM CITY EMPLOYEES		525		1,300		775	
		686 PROF SERV OTHER		3,950		3,950			
		SUBTOTAL FOR CNTRCTL SVCS	19	778,966	19	779,741		775	
		SUBTOTAL FOR BUDGET CODE 4531	19	11,568,802	19	12,738,748		1,169,946	
BUDGET CODE: 4532 POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,928,999		4,851,600		77,399-	
		199 DATA PROCESSING SUPPLIES		9,065				9,065-	
		SUBTOTAL FOR SUPPLYS&MATL		4,938,064		4,851,600		86,464-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,756,186		221,000		1,535,186-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		338 LIBRARY BOOKS		25,652					25,652-
		SUBTOTAL FOR PROPTY&EQUIP		1,781,838		221,000			1,560,838-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,250		51,250			
		SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250			
		SUBTOTAL FOR BUDGET CODE 4532		6,771,152		5,123,850			1,647,302-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		450,000					450,000-
		100 SUPPLIES + MATERIALS - GENERAL		476,360					476,360-
		SUBTOTAL FOR SUPPLYS&MATL		926,360					926,360-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		67,000					67,000-
		SUBTOTAL FOR PROPTY&EQUIP		67,000					67,000-
		SUBTOTAL FOR BUDGET CODE 4539		993,360					993,360-
		TOTAL FOR QUARTERMASTER SECTION	19	19,333,314	19	17,862,598			1,470,716-
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		85,500		70,500			15,000-
		199 DATA PROCESSING SUPPLIES		3,904,317		3,740,997			163,320-
		SUBTOTAL FOR SUPPLYS&MATL		4,004,817		3,826,497			178,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000			
		314 OFFICE FURITURE		110,000					110,000-
		332 PURCH DATA PROCESSING EQUIPT		2,261,332		1,036,000			1,225,332-
		337 BOOKS-OTHER		3,772					3,772-
		SUBTOTAL FOR PROPTY&EQUIP		2,452,104		1,113,000			1,339,104-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,540,500		1,183,320			357,180-
	858001	40X CONTRACTUAL SERVICES-GENERAL		87,700					87,700-
	901001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
		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		2,672,977		3,977,125		1,304,148
	SUBTOTAL FOR OTHR SER&CHR				14,269,990		15,129,258		859,268
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000		
		613	DATA PROCESSING EQUIPMENT	12	36,365,794	12	31,421,701		4,944,093-
		615	PRINTING CONTRACTS		3,600,000				3,600,000-
		619	SECURITY SERVICES		1,165,000		1,165,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	194,710	1	200,000		5,290
		676	MAINT & OPER OF INFRASTRUCTURE		35,000				35,000-
		684	PROF SERV COMPUTER SERVICES	2	17,054,193	2	22,204,765		5,150,572
	SUBTOTAL FOR CNTRCTL SVCS			16	58,489,697	16	55,066,466		3,423,231-
	SUBTOTAL FOR BUDGET CODE 4601			16	79,216,608	16	75,135,221		4,081,387-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		4,006,927				4,006,927-
	SUBTOTAL FOR OTHR SER&CHR				4,006,927				4,006,927-
	SUBTOTAL FOR BUDGET CODE 4608				4,006,927				4,006,927-
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		68,087		410,940		342,853
	SUBTOTAL FOR SUPPLYS&MATL				74,087		416,940		342,853
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		64,820		2,000		62,820-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		40,000		40,000		
	SUBTOTAL FOR PROPTY&EQUIP				107,820		45,000		62,820-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR				15,000		15,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		15,000		5,040,848		5,025,848	
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000			
		SUBTOTAL FOR CNTRCTL SVCS		95,000		5,120,848		5,025,848	
		SUBTOTAL FOR BUDGET CODE 4613		291,907		5,597,788		5,305,881	
BUDGET CODE: 4619 ITB MOBILITY - SAF									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500,596				500,596-	
		332 PURCH DATA PROCESSING EQUIPT		578,200				578,200-	
		SUBTOTAL FOR PROPTY&EQUIP		1,078,796				1,078,796-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		18,149,633				18,149,633-	
		460 SPECIAL EXPENSE		21,399,994				21,399,994-	
		SUBTOTAL FOR OTHR SER&CHR		39,549,627				39,549,627-	
		SUBTOTAL FOR BUDGET CODE 4619		40,628,423				40,628,423-	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16	124,143,865	16	80,733,009		43,410,856-	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,994		4,994			
		110 FOOD & FORAGE SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		5,294		4,994		300-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,350		2,250		1,100-	
		SUBTOTAL FOR PROPTY&EQUIP		3,350		2,250		1,100-	
40	OTHR SER&CHR	403 OFFICE SERVICES		9,256		9,256			
		453 OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300		1,300			
		SUBTOTAL FOR OTHR SER&CHR		12,256		10,556		1,700-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		67,500		72,200		4,700	
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
		SUBTOTAL FOR CNTRCTL SVCS		67,600		72,200		4,600	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4911			88,500		90,000	1,500
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,341		34,341	18,000
	199 DATA PROCESSING SUPPLIES		16,500		18,000	1,500
SUBTOTAL FOR SUPPLYS&MATL			32,841		52,341	19,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		110		9,000	8,890
	332 PURCH DATA PROCESSING EQUIPT		11,000		36,000	25,000
SUBTOTAL FOR PROPTY&EQUIP			11,110		45,000	33,890
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		103,000		103,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	30,500	1	29,000	1,500-
	613 DATA PROCESSING EQUIPMENT	1	949,201	1	899,201	50,000-
	684 PROF SERV COMPUTER SERVICES		3,925		3,925	
SUBTOTAL FOR CNTRCTL SVCS		2	1,086,626	2	1,035,126	51,500-
SUBTOTAL FOR BUDGET CODE 4921		2	1,130,577	2	1,132,467	1,890
BUDGET CODE: 4931 PROPERTY CLERK DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		188,041		194,541	6,500
SUBTOTAL FOR SUPPLYS&MATL			188,041		194,541	6,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,508		23,508	
	337 BOOKS-OTHER		705		130	575-
SUBTOTAL FOR PROPTY&EQUIP			24,213		23,638	575-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		381,561		425,780	44,219
	403 OFFICE SERVICES		3,773		4,348	575
	412 RENTALS OF MISC.EQUIP				32,000	32,000
	417 ADVERTISING				145,000	145,000
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR			390,334		607,128	216,794
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	182,050	1	197,050	15,000
	607 MAINT & REP MOTOR VEH EQUIP		2,500		1,000	1,500-
	608 MAINT & REP GENERAL		10,000			10,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	35,000	1	35,000			
		619 SECURITY SERVICES	1	676,219	1	600,000			76,219-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	939,521	5	861,802			77,719-
		SUBTOTAL FOR BUDGET CODE 4931	5	1,542,109	5	1,687,109			145,000
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,319					50,319-
		101 PRINTING SUPPLIES		39,000					39,000-
		SUBTOTAL FOR SUPPLYS&MATL		89,319					89,319-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		140,502					140,502-
		SUBTOTAL FOR CNTRCTL SVCS		140,502					140,502-
		SUBTOTAL FOR BUDGET CODE 4938		229,821					229,821-
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		198,402		284,958			86,556
		101 PRINTING SUPPLIES		67,726		60,326			7,400-
		199 DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		276,128		345,284			69,156
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		63,823		42,843			20,980-
		SUBTOTAL FOR OTHR SER&CHR		63,823		42,843			20,980-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	181,144	2	181,144			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		50					50-
		683 PROF SERV ENGINEER & ARCHITECT		49,800					49,800-
		SUBTOTAL FOR CNTRCTL SVCS	2	235,994	2	181,144			54,850-
		SUBTOTAL FOR BUDGET CODE 4951	2	575,945	2	569,271			6,674-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		2,068,626		68,626			2,000,000-
		072001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		560,000		560,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,767,030		7,313,981	2,546,951
		106 MOTOR VEHICLE FUEL		12,243,733		12,243,733	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		19,714,992		20,261,943	546,951
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,256		16,256	
		305 MOTOR VEHICLES		44,064,804		41,790,722	2,274,082-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		6,370		6,370	
		SUBTOTAL FOR PROPTY&EQUIP		44,107,430		41,833,348	2,274,082-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,605		4,605	
		431 LEASING OF MISC EQUIP		123,360		94,020	29,340-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		5,028,710		4,718,370	310,340-
		SUBTOTAL FOR OTHR SER&CHR		5,164,175		4,824,495	339,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,320,900		2,480,900	160,000
		607 MAINT & REP MOTOR VEH EQUIP	1	1,407,186	1	1,219,571	187,615-
		608 MAINT & REP GENERAL	1	540,151	1	540,151	
		613 DATA PROCESSING EQUIPMENT	1	208,260	1	208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1	94,000	1	35,000	59,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,570,497	4	4,483,882	86,615-
		SUBTOTAL FOR BUDGET CODE 4971	4	73,557,094	4	71,403,668	2,153,426-
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		77,455		77,455	77,455-
		SUBTOTAL FOR SUPPLYS&MATL		77,455		77,455	77,455-
		SUBTOTAL FOR BUDGET CODE 4972		77,455		77,455	77,455-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		204,171		204,171	204,171-
		SUBTOTAL FOR SUPPLYS&MATL		204,171		204,171	204,171-
		SUBTOTAL FOR BUDGET CODE 4977		204,171		204,171	204,171-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	395,800					395,800-
	SUBTOTAL FOR SUPPLYS&MATL				395,800					395,800-
40	OTHR SER&CHR	431		LEASING OF MISC EQUIP	951,253					951,253-
		460		SPECIAL EXPENSE	184,812					184,812-
	SUBTOTAL FOR OTHR SER&CHR				1,136,065					1,136,065-
	SUBTOTAL FOR BUDGET CODE 4978				1,531,865					1,531,865-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	8,000			8,000		
		199		DATA PROCESSING SUPPLIES	15,425			15,425		
	SUBTOTAL FOR SUPPLYS&MATL				23,425			23,425		
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	4,895			4,895		
		332		PURCH DATA PROCESSING EQUIPT	10,000			10,000		
		337		BOOKS-OTHER	195			195		
	SUBTOTAL FOR PROPTY&EQUIP				15,090			15,090		
40	OTHR SER&CHR	403		OFFICE SERVICES	985			985		
		451		NON OVERNIGHT TRVL EXP-GENERAL	107,939			107,939		
		454		OVERNIGHT TRVL EXP-SPECIAL	3,500			3,500		
	SUBTOTAL FOR OTHR SER&CHR				112,424			112,424		
60	CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1,875			2,000		125
	SUBTOTAL FOR CNTRCTL SVCS				1,875			2,000		125
	SUBTOTAL FOR BUDGET CODE 4981				152,814			152,939		125
BUDGET CODE: 4982 CHRYSLER CORPORATION										
10	SUPPLYS&MATL	105		AUTOMOTIVE SUPPLIES & MATERIAL	3,400					3,400-
	SUBTOTAL FOR SUPPLYS&MATL				3,400					3,400-
	SUBTOTAL FOR BUDGET CODE 4982				3,400					3,400-
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,123,216			5,123,216-
		SUBTOTAL FOR PROPTY&EQUIP		5,123,216			5,123,216-
		SUBTOTAL FOR BUDGET CODE 4984		5,123,216			5,123,216-
BUDGET CODE: 4989 FLEET SVCS DIV (BALLISTIC DOOR PANELS)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,760,449			6,760,449-
		SUBTOTAL FOR OTHR SER&CHR		6,760,449			6,760,449-
		SUBTOTAL FOR BUDGET CODE 4989		6,760,449			6,760,449-
BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				5,194,231	5,194,231
		SUBTOTAL FOR OTHR SER&CHR				5,194,231	5,194,231
		SUBTOTAL FOR BUDGET CODE 4999				5,194,231	5,194,231
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	90,977,416	13	80,229,685	10,747,731-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,500		22,500	
		110 FOOD & FORAGE SUPPLIES		24,141		24,141	
		117 POSTAGE		32,000		32,000	
		199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		85,641		85,641	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,714		4,714	
		314 OFFICE FURITURE		10,659			10,659-
		332 PURCH DATA PROCESSING EQUIPT		54,006		1,500	52,506-
		337 BOOKS-OTHER		6,300		6,300	
		SUBTOTAL FOR PROPTY&EQUIP		75,679		12,514	63,165-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,249			22,249-
	131001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	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		
		417	ADVERTISING		133,000		133,000		
			SUBTOTAL FOR OTHR SER&CHR		172,249		150,000	22,249-	
60		600	CONTRACTUAL SERVICES GENERAL	1	349,815	1	349,815		
		607	MAINT & REP MOTOR VEH EQUIP		1,500		1,500		
		608	MAINT & REP GENERAL	1	69,797	1	69,797		
		613	DATA PROCESSING EQUIPMENT		29,870		29,870		
		615	PRINTING CONTRACTS		7,000		7,000		
		671	TRAINING PRGM CITY EMPLOYEES		25,208		25,208		
		686	PROF SERV OTHER		30,748		31,000	252	
			SUBTOTAL FOR CNTRCTL SVCS	2	513,938	2	514,190	252	
70		719	JUDGEMENTS AND CLAIMS		252			252-	
		732	MISCELLANEOUS AWARDS		467,272		477,931	10,659	
			SUBTOTAL FOR FXD MIS CHGS		467,524		477,931	10,407	
			SUBTOTAL FOR BUDGET CODE 5001	2	1,315,031	2	1,240,276	74,755-	
BUDGET CODE: 5002 RECRUITS OTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		110	FOOD & FORAGE SUPPLIES		1,600			1,600-	
		117	POSTAGE		13,800		20,000	6,200	
		199	DATA PROCESSING SUPPLIES		4,980		4,980		
			SUBTOTAL FOR SUPPLYS&MATL		42,380		46,980	4,600	
30		300	EQUIPMENT GENERAL		18,500		12,500	6,000-	
		314	OFFICE FURITURE		13,000			13,000-	
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			SUBTOTAL FOR PROPTY&EQUIP		41,500		22,500	19,000-	
40		403	OFFICE SERVICES				1,000	1,000	
		412	RENTALS OF MISC.EQUIP		5,227		4,627	600-	
		417	ADVERTISING		2,000,000		2,000,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		52,800		93,500	40,700	
			SUBTOTAL FOR OTHR SER&CHR		2,058,027		2,099,127	41,100	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,200		500			700-
		671 TRAINING PRGM CITY EMPLOYEES		26,000					26,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,200		500			26,700-
		SUBTOTAL FOR BUDGET CODE 5002		2,169,107		2,169,107			
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,321,000					1,321,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,321,000					1,321,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,321,000					1,321,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,805,138	2	3,409,383			1,395,755-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,500		100,500			
		117 POSTAGE		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		102,000		102,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,750		31,750			
		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		80,537		123,057			42,520
		107 MEDICAL,SURGICAL & LAB SUPPLY		191,588		151,588			40,000-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		7,400		8,000	600
		SUBTOTAL FOR SUPPLYS&MATL		306,525		307,945	1,420
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,200		1,200	
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		22,167		22,167	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		900			900-
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		10,900		10,000	900-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		770		250	520-
		608 MAINT & REP GENERAL	1	253,000	1	253,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
		686 PROF SERV OTHER	42	796,700	42	796,700	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,057,670	44	1,057,150	520-
		SUBTOTAL FOR BUDGET CODE 5601	44	1,397,262	44	1,397,262	
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,397,262	44	1,397,262	
		TOTAL FOR ADMINISTRATION-OTPS	171	375,530,207	171	297,234,270	78,295,937-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,882,883	375,530,207	41,915,673	297,234,270	78,295,937-
FINANCIAL PLAN SAVINGS		6,140,445-		3,140,445-	3,000,000
APPROPRIATION		369,389,762		294,093,825	75,295,937-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		292,457,748		288,764,474	3,693,274-
OTHER CATEGORICAL		406,028			406,028-
CAPITAL FUNDS - I.F.A.					
STATE		52,181,232		5,194,231	46,987,001-
FEDERAL - C.D.					
FEDERAL - OTHER		24,272,933		123,120	24,149,813-
INTRA-CITY SALES		71,821		12,000	59,821-
TOTAL		369,389,762		294,093,825	75,295,937-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL	100		99,396			103,931		4,535
			199		188,006			188,006		
		SUBTOTAL FOR SUPPLYS&MATL			287,402			291,937		4,535
30		PROPTY&EQUIP	300		4,227			4,227		
			302		1,000			1,000		
			314		30,000			30,000		
			315		1,000			1,000		
			319		2,954			2,954		
			332		34,739			42,199		7,460
			337		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			74,120			81,580		7,460
40	OTHR SER&CHR 856001	40X			4,535					4,535-
		400			25,000			25,000		
		403			6,000			6,000		
		412			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			36,535			32,000		4,535-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	400	1		400		
		608	MAINT & REP GENERAL	1	15,500	1		500		15,000-
		613	DATA PROCESSING EQUIPMENT	1	7,460				1-	7,460-
		622	TEMPORARY SERVICES	1	100	1		100		
		676	MAINT & OPER OF INFRASTRUCTURE	1	15,000	1		15,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	38,460	4		16,000	1-	22,460-
		SUBTOTAL FOR BUDGET CODE 6101		5	436,517	4		421,517	1-	15,000-
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		16,408			31,408		15,000
		SUBTOTAL FOR SUPPLYS&MATL			16,408			31,408		15,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000	1		5,000		
		SUBTOTAL FOR BUDGET CODE 6105		1	21,408	1		36,408		15,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	457,925	5	457,925	1-	
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	1,860,689
	SUBTOTAL FOR CNTRCTL SVCS						1,860,689	1,860,689
	SUBTOTAL FOR BUDGET CODE 6120				4,000		1,864,689	1,860,689
	TOTAL FOR WARRANT DIVISION				4,000		1,864,689	1,860,689
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	461,925	5	2,322,614	1-	1,860,689

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,535	461,925		2,322,614	1,860,689
FINANCIAL PLAN SAVINGS APPROPRIATION		461,925		2,322,614	1,860,689

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		457,925		457,925	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		1,864,689	1,860,689
TOTAL		461,925		2,322,614	1,860,689

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,450			9,450-
	SUBTOTAL FOR SUPPLYS&MATL			9,450			9,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,489		489	4,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,489		489	4,000-
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			9,500		9,500	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		17,500		17,500	
	SUBTOTAL FOR CNTRCTL SVCS		1	20,917	1	20,917	
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,000		7,000	
	SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					160,200		160,200		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,233,800		1,233,800		
SUBTOTAL FOR CNTRCTL SVCS					1,233,800		1,233,800		
SUBTOTAL FOR BUDGET CODE 7301					1,401,000		1,401,000		
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
			100 SUPPLIES + MATERIALS - GENERAL		26,368		127,251		100,883
SUBTOTAL FOR SUPPLYS&MATL					75,379		176,262		100,883
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
SUBTOTAL FOR CNTRCTL SVCS							90,000		90,000
SUBTOTAL FOR BUDGET CODE 7400					75,379		266,262		190,883
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		604,760		210,686		394,074-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					696,054		301,980		394,074-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		218,800		768,685		549,885
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305 MOTOR VEHICLES		654,175		654,175		
			314 OFFICE FURITURE		40,000		15,000		25,000-
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					975,475		1,500,360		524,885
40	OTHR SER&CHR		403 OFFICE SERVICES		23,500		23,500		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					38,500		38,500		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	245,000		210,000
			607 MAINT & REP MOTOR VEH EQUIP	1	72,917	1	72,917		
			608 MAINT & REP GENERAL	1	36,902	1	26,902		10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	40,000	1	40,000	
		619 SECURITY SERVICES	2	1,346,000	2	1,346,000	
		676 MAINT & OPER OF INFRASTRUCTURE		70,000			70,000-
		684 PROF SERV COMPUTER SERVICES	1	237,120	1	237,120	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,837,939	7	1,967,939	130,000
		SUBTOTAL FOR BUDGET CODE 7401	7	3,547,968	7	3,808,779	260,811
BUDGET CODE: 7402 BLOCK THE BOX							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		174,541			174,541-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		243,671		69,130	174,541-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		65,754		16,354	49,400-
		305 MOTOR VEHICLES		406,570		36,570	370,000-
		SUBTOTAL FOR PROPTY&EQUIP		472,324		52,924	419,400-
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		369,953		419,953	50,000
		686 PROF SERV OTHER		1,262,880		1,262,880	
		SUBTOTAL FOR CNTRCTL SVCS		1,632,833		1,682,833	50,000
		SUBTOTAL FOR BUDGET CODE 7402		2,349,428		1,804,887	544,541-
BUDGET CODE: 7405 PROJECT HELP							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000			75,000-
		106 MOTOR VEHICLE FUEL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		180,000			180,000-
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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		271,500			271,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000			500,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		236,292		2,280,500	2,044,208
		SUBTOTAL FOR PROPTY&EQUIP		236,292		2,280,500	2,044,208
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		1,544,208			1,544,208-
		SUBTOTAL FOR CNTRCTL SVCS		1,549,208		5,000	1,544,208-
		SUBTOTAL FOR BUDGET CODE 7411		2,285,500		2,285,500	
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,065		37,065	
		SUBTOTAL FOR SUPPLYS&MATL		37,065		37,065	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		149,626		149,626	
		332 PURCH DATA PROCESSING EQUIPT		7,750		750	7,000-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		157,876		150,876	7,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
		608 MAINT & REP GENERAL	1	8,703	1	8,703	
		613 DATA PROCESSING EQUIPMENT	1		1	150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES	1	80,545	1	87,545	7,000
		686 PROF SERV OTHER	1	49,256	1	49,256	
		SUBTOTAL FOR CNTRCTL SVCS	5	152,504	5	309,504	157,000
		SUBTOTAL FOR BUDGET CODE 7501	5	347,445	5	497,445	150,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,792			79,486		306-
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,000			24,000		
		110	FOOD & FORAGE SUPPLIES		63,332			63,332		
		169	MAINTENANCE SUPPLIES		5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				172,124			171,818		306-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,844			21,000		5,844-
		337	BOOKS-OTHER		138			138		
	SUBTOTAL FOR PROPTY&EQUIP				26,982			21,138		5,844-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,343			10,000		11,343-
		608	MAINT & REP GENERAL	1	2,200	1		2,000		200-
		676	MAINT & OPER OF INFRASTRUCTURE	1	27,765	1		33,049		5,284
		686	PROF SERV OTHER	1	84,000	1		74,300		9,700-
	SUBTOTAL FOR CNTRCTL SVCS			3	135,308	3		119,349		15,959-
	SUBTOTAL FOR BUDGET CODE 7601			3	334,414	3		312,305		22,109-
BUDGET CODE: 7608 MOUNTED UNIT-FAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000					3,000-
		110	FOOD & FORAGE SUPPLIES		58,000					58,000-
	SUBTOTAL FOR SUPPLYS&MATL				121,000					121,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,000					17,000-
	SUBTOTAL FOR PROPTY&EQUIP				17,000					17,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000					2,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000					2,000-
	SUBTOTAL FOR BUDGET CODE 7608				140,000					140,000-
BUDGET CODE: 7701 TRANSIT DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000			35,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		44,559			44,559		
		110	FOOD & FORAGE SUPPLIES		12,169			12,169		
		199	DATA PROCESSING SUPPLIES		15,000			15,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				106,728		106,728	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		40,000		52,500	12,500
	332	PURCH DATA PROCESSING EQUIPT		20,000		20,000	
	337	BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				62,000		74,500	12,500
40		OTHR SER&CHR					
	454	OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
	460	SPECIAL EXPENSE		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				12,000		3,000	9,000-
50		SOCIAL SERV					
	571	DONAT PAT INMATE & DISCHG PRIS		3,000		500	2,500-
SUBTOTAL FOR SOCIAL SERV				3,000		500	2,500-
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
	612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
	671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			2	22,863	2	21,863	1,000-
SUBTOTAL FOR BUDGET CODE 7701			2	206,591	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		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			17	10,976,015	17	10,599,559	376,456-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			19	11,022,124	19	10,645,668	376,456-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	11,022,124	49,011	10,645,668	376,456-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,022,124		10,645,668	376,456-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,610,624		10,645,668	35,044
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		271,500			271,500-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		11,022,124		10,645,668	376,456-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,482	4,732,183,516	51,544	4,762,450,778	30,267,262
FINANCIAL PLAN SAVINGS	399	35,966,477	249	81,866,229	45,899,752
APPROPRIATION	51,881	4,768,149,993	51,793	4,844,317,007	76,167,014

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,478,329,224	4,558,216,170	79,886,946
OTHER CATEGORICAL	1,957,964		1,957,964-
CAPITAL FUNDS - I.F.A.			
STATE	3,164,160	644,464	2,519,696-
FEDERAL - C.D.			
FEDERAL - OTHER	31,122,682	26,802,852	4,319,830-
INTRA-CITY SALES	253,575,963	258,653,521	5,077,558
TOTAL	4,768,149,993	4,844,317,007	76,167,014
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,275,977	662,808,425	62,544,194	427,915,543	234,892,882-
FINANCIAL PLAN SAVINGS		9,838,827-		6,938,828-	2,899,999
APPROPRIATION		652,969,598		420,976,715	231,992,883-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		385,692,703		385,731,855	39,152
OTHER CATEGORICAL		1,095,444			1,095,444-
CAPITAL FUNDS - I.F.A.					
STATE		87,877,551		27,681,775	60,195,776-
FEDERAL - C.D.					
FEDERAL - OTHER		172,873,930		404,753	172,469,177-
INTRA-CITY SALES		5,429,970		7,158,332	1,728,362
TOTAL		652,969,598		420,976,715	231,992,883-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,482	4,732,183,516	51,544	4,762,450,778	30,267,262
FINANCIAL PLAN SAVINGS	399	35,966,477	249	81,866,229	45,899,752
APPROPRIATION	51,881	4,768,149,993	51,793	4,844,317,007	76,167,014
OTPS					
TOTALS FOR OPERATING BUDGET		662,808,425		427,915,543	234,892,882-
FINANCIAL PLAN SAVINGS		9,838,827-		6,938,828-	2,899,999
APPROPRIATION		652,969,598		420,976,715	231,992,883-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,482	5,394,991,941	51,544	5,190,366,321	204,625,620-
FINANCIAL PLAN SAVINGS	399	26,127,650	249	74,927,401	48,799,751
APPROPRIATION	51,881	5,421,119,591	51,793	5,265,293,722	155,825,869-
FUNDING					
CITY		4,864,021,927		4,943,948,025	79,926,098
OTHER CATEGORICAL		3,053,408			3,053,408-
CAPITAL FUNDS - I.F.A.					
STATE		91,041,711		28,326,239	62,715,472-
FEDERAL - C.D.					
FEDERAL - OTHER		203,996,612		27,207,605	176,789,007-
INTRA-CITY SALES		259,005,933		265,811,853	6,805,920
TOTAL FUNDING		5,421,119,591		5,265,293,722	155,825,869-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		048 OVERTIME UNIFORM FORCES		88,680					88,680-
		SUBTOTAL FOR ADD GRS PAY		88,680					88,680-
		SUBTOTAL FOR BUDGET CODE E001		88,680					88,680-
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000					95,000-
		SUBTOTAL FOR F/T SALARIED		95,000					95,000-
		SUBTOTAL FOR BUDGET CODE Z001		95,000					95,000-
BUDGET CODE: 1011 MANAGEMENT ANALYSIS AND PLANNING - UNIF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		42,433					42,433-
		SUBTOTAL FOR F/T SALARIED		42,433					42,433-
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-
		SUBTOTAL FOR ADD GRS PAY		18,444					18,444-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520					520-
		SUBTOTAL FOR FRINGE BENES		520					520-
		SUBTOTAL FOR BUDGET CODE 1011		61,397					61,397-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	530,139	6	473,265			56,874-
		SUBTOTAL FOR F/T SALARIED	6	530,139	6	473,265			56,874-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4		8			4
		042 LONGEVITY DIFFERENTIAL		3,559		3,589			30
		043 SHIFT DIFFERENTIAL		290		298			8
		045 HOLIDAY PAY		87		99			12
		047 OVERTIME		3,502		3,465			37-
		061 SUPPER MONEY		87		87			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				7,529		7,546	17
SUBTOTAL FOR BUDGET CODE 1600			6	537,668	6	480,811	56,857-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,126	6	600,127	1
SUBTOTAL FOR F/T SALARIED			6	600,126	6	600,127	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,759		44,919	2,160
		043 SHIFT DIFFERENTIAL		33,393		33,393	
		045 HOLIDAY PAY		25,712		25,803	91
		048 OVERTIME UNIFORM FORCES		22,418		23,887	1,469
SUBTOTAL FOR ADD GRS PAY				124,282		128,002	3,720
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	727,318	6	731,039	3,721
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,861	2	205,861	
SUBTOTAL FOR F/T SALARIED			2	205,861	2	205,861	
SUBTOTAL FOR BUDGET CODE 1610			2	205,861	2	205,861	
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	15	1,170,830	15	1,237,310	66,480
SUBTOTAL FOR F/T SALARIED			15	1,170,830	15	1,237,310	66,480
SUBTOTAL FOR BUDGET CODE 3330			15	1,170,830	15	1,237,310	66,480

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 3510		114		114			
BUDGET CODE: 4004 LOCAL GOVT RECORDS MGMT IMPROVEMENT FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,902				1-	58,902-
		SUBTOTAL FOR F/T SALARIED	1	58,902				1-	58,902-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,098					16,098-
		SUBTOTAL FOR FRINGE BENES		16,098					16,098-
		SUBTOTAL FOR BUDGET CODE 4004	1	75,000				1-	75,000-
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	589,697	7	703,482		2	113,785
		SUBTOTAL FOR F/T SALARIED	5	589,697	7	703,482		2	113,785
		SUBTOTAL FOR BUDGET CODE 4140	5	589,697	7	703,482		2	113,785
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	52,819	1	109,360			56,541
		SUBTOTAL FOR F/T SALARIED	1	52,819	1	109,360			56,541
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		12,921					12,921-
		SUBTOTAL FOR ADD GRS PAY		31,365		18,444			12,921-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 4141	1	84,704	1	128,324			43,620

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,126	6	343,051	14,925
SUBTOTAL FOR F/T SALARIED			6	328,126	6	343,051	14,925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118		225	107
		042 LONGEVITY DIFFERENTIAL		4,784		5,651	867
		043 SHIFT DIFFERENTIAL		7,291		7,544	253
		045 HOLIDAY PAY		6,174		6,522	348
		047 OVERTIME		20,281		19,202	1,079-
		061 SUPPER MONEY		729		729	
SUBTOTAL FOR ADD GRS PAY				39,377		39,873	496
SUBTOTAL FOR BUDGET CODE 4200			6	367,503	6	382,924	15,421
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,123	3	350,803	1-
SUBTOTAL FOR F/T SALARIED			4	371,123	3	350,803	1-
SUBTOTAL FOR BUDGET CODE 4300			4	371,123	3	350,803	1-
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,121,802	49	2,944,733	4-
SUBTOTAL FOR F/T SALARIED			53	3,121,802	49	2,944,733	4-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		177		340	163
		042 LONGEVITY DIFFERENTIAL		1,429		2,738	1,309
		043 SHIFT DIFFERENTIAL		437		819	382
		045 HOLIDAY PAY		573		1,097	524
		047 OVERTIME		250,702		249,072	1,630-
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				253,337		254,085	748
SUBTOTAL FOR BUDGET CODE 5110			53	3,375,139	49	3,198,818	4-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,894	3	294,331	5,437
SUBTOTAL FOR F/T SALARIED			3	288,894	3	294,331	5,437

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 AGENCY: 057 FIRE DEPARTMENT
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		107,209		111,078		3,869	
		SUBTOTAL FOR UNSALARIED		107,209		111,078		3,869	
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	3	540,104	3	549,410		9,306	
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,696	6	451,291	3	175,595	
		SUBTOTAL FOR F/T SALARIED	3	275,696	6	451,291	3	175,595	
03 UNSALARIED		031 UNSALARIED		32,554		39,926		7,372	
		SUBTOTAL FOR UNSALARIED		32,554		39,926		7,372	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		156		299		143	
		042 LONGEVITY DIFFERENTIAL		1,623		2,773		1,150	
		043 SHIFT DIFFERENTIAL		38,400		38,736		336	
		045 HOLIDAY PAY		24,065		24,526		461	
		047 OVERTIME		27,045		25,614		1,431-	
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		95,835		96,494		659	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	3	405,686	6	589,312	3	183,626	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,775	3	186,892	1	12,117	
		SUBTOTAL FOR F/T SALARIED	2	174,775	3	186,892	1	12,117	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	2	202,970	3	215,087	1	12,117	
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,513,421		2,513,421			
		SUBTOTAL FOR F/T SALARIED		2,513,421		2,513,421			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963		1,115,963			
		SUBTOTAL FOR FRINGE BENES		1,115,963		1,115,963			
		SUBTOTAL FOR BUDGET CODE 5412		3,629,384		3,629,384			
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
		SUBTOTAL FOR F/T SALARIED		1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		SUBTOTAL FOR BUDGET CODE 5422		1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		3,147,349		3,147,349			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
		SUBTOTAL FOR FRINGE BENES		1,659,456		1,659,456			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5452				4,806,805		4,806,805		
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,107	8	678,858		46,751
SUBTOTAL FOR F/T SALARIED			8	632,107	8	678,858		46,751
SUBTOTAL FOR BUDGET CODE 5535			8	632,107	8	678,858		46,751
BUDGET CODE: 5550 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,106,064	59	5,157,532		51,468
SUBTOTAL FOR F/T SALARIED			59	5,106,064	59	5,157,532		51,468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,579		50,654		75
		042 LONGEVITY DIFFERENTIAL		4,061		4,669		608
		043 SHIFT DIFFERENTIAL		18,889		19,067		178
		045 HOLIDAY PAY		37,997		38,240		243
		047 OVERTIME		1,562,908		1,562,746		162-
SUBTOTAL FOR ADD GRS PAY				1,674,434		1,675,376		942
SUBTOTAL FOR BUDGET CODE 5550			59	6,780,498	59	6,832,908		52,410
TOTAL FOR			175	26,366,613	175	26,340,275		26,338-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,679,919	11	1,859,676	1-	179,757
SUBTOTAL FOR F/T SALARIED			12	1,679,919	11	1,859,676	1-	179,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,820		6,821		1
		043 SHIFT DIFFERENTIAL				1		1
		045 HOLIDAY PAY				1		1
		047 OVERTIME		902		901		1-
		061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY				15,276		15,278		2

DEPARTMENTAL ESTIMATES - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			12	1,695,195	11	1,874,954	1-	179,759
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
043 SHIFT DIFFERENTIAL								
045 HOLIDAY PAY								
046 TERMINAL LEAVE 33,078 33,078-								
048 OVERTIME UNIFORM FORCES 12,921 10,526-								
SUBTOTAL FOR ADD GRS PAY				45,999		2,395		43,604-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS								
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 1001					45,999		2,395	43,604-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,290,147	17	1,728,624		438,477
SUBTOTAL FOR F/T SALARIED			17	1,290,147	17	1,728,624		438,477
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 2,442 2,450 8								
042 LONGEVITY DIFFERENTIAL 11,014 11,074 60								
043 SHIFT DIFFERENTIAL 932 950 18								
045 HOLIDAY PAY 684 708 24								
047 OVERTIME 3,399 3,324 75-								
061 SUPPER MONEY 158 158								
SUBTOTAL FOR ADD GRS PAY				18,629		18,664		35
SUBTOTAL FOR BUDGET CODE 1010				17	1,308,776	17	1,747,288	438,512
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,096,535	12	1,098,189		1,654
SUBTOTAL FOR F/T SALARIED			12	1,096,535	12	1,098,189		1,654
03 UNSALARIED 031 UNSALARIED				60,480		61,885		1,405

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			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				60,480		61,885		1,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,457		2,478		21
		042 LONGEVITY DIFFERENTIAL		6,542		6,710		168
		043 SHIFT DIFFERENTIAL		507		556		49
		045 HOLIDAY PAY		2,544		2,611		67
		047 OVERTIME		14,198		13,989		209-
		061 SUPPER MONEY		658		658		
SUBTOTAL FOR ADD GRS PAY				26,906		27,002		96
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
SUBTOTAL FOR FRINGE BENES				121		121		
SUBTOTAL FOR BUDGET CODE 1200			12	1,184,042	12	1,187,197		3,155
TOTAL FOR OFFICE OF THE FIRE COMM			41	4,234,012	40	4,811,834	1-	577,822
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,300	1	81,091		52,209-
SUBTOTAL FOR F/T SALARIED			1	133,300	1	81,091		52,209-
SUBTOTAL FOR BUDGET CODE 2000			1	133,300	1	81,091		52,209-
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	133,300	1	81,091		52,209-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,700	5	351,958		13,742-
SUBTOTAL FOR F/T SALARIED			5	365,700	5	351,958		13,742-
03 UNSALARIED		031 UNSALARIED		160,137		160,436		299
SUBTOTAL FOR UNSALARIED				160,137		160,436		299

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,443		2,451			8
		042 LONGEVITY DIFFERENTIAL		3,147		3,215			68
		043 SHIFT DIFFERENTIAL		21		41			20
		045 HOLIDAY PAY		3,097		3,124			27
		047 OVERTIME		229		146			83-
		061 SUPPER MONEY		48		48			
		SUBTOTAL FOR ADD GRS PAY		8,985		9,025			40
		SUBTOTAL FOR BUDGET CODE 2100	5	534,822	5	521,419			13,403-
		TOTAL FOR BOARD OF TRUSTEES	5	534,822	5	521,419			13,403-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	310,102	3	279,249			30,853-
		SUBTOTAL FOR F/T SALARIED	3	310,102	3	279,249			30,853-
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	316,029	3	285,176			30,853-
		TOTAL FOR LABOR RELATIONS	3	316,029	3	285,176			30,853-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,571,124	19	1,572,324		1	1,200
		SUBTOTAL FOR F/T SALARIED	18	1,571,124	19	1,572,324		1	1,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578			
		042 LONGEVITY DIFFERENTIAL		14,978		14,978			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		918		918			
		045 HOLIDAY PAY		1,181		1,181			
		047 OVERTIME		30,120		30,120			
		061 SUPPER MONEY		429		429			
		SUBTOTAL FOR ADD GRS PAY		59,204		59,204			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108			
		SUBTOTAL FOR FRINGE BENES		2,108		2,108			
		SUBTOTAL FOR BUDGET CODE 5000	18	1,632,436	19	1,633,636		1	1,200
		TOTAL FOR SUPPORT SERVICES	18	1,632,436	19	1,633,636		1	1,200
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,926,269	45	3,009,539			83,270
		SUBTOTAL FOR F/T SALARIED	45	2,926,269	45	3,009,539			83,270
02 OTH SALARIED		021 PART-TIME POSITIONS		211,386		212,362			976
		SUBTOTAL FOR OTH SALARIED		211,386		212,362			976
03 UNSALARIED		031 UNSALARIED		263,274		269,287			6,013
		SUBTOTAL FOR UNSALARIED		263,274		269,287			6,013
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,212		17,486			274
		042 LONGEVITY DIFFERENTIAL		138,962		141,170			2,208
		043 SHIFT DIFFERENTIAL		735		1,380			645
		045 HOLIDAY PAY		10,856		11,741			885
		047 OVERTIME		72,084		69,336			2,748-
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		240,576		241,840			1,264
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	45	3,642,671	45	3,734,194			91,523

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,135,735	
		SUBTOTAL FOR F/T SALARIED	8	1,135,735	8	1,135,735	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		61,688		61,688	
		045 HOLIDAY PAY		46,017		46,017	
		048 OVERTIME UNIFORM FORCES		16,652		16,762	110
		SUBTOTAL FOR ADD GRS PAY		188,357		188,467	110
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	1,328,252	8	1,328,362	110
		TOTAL FOR PERSONNEL	53	4,970,923	53	5,062,556	91,633
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,322,508	23	1,508,778	3 186,270
		SUBTOTAL FOR F/T SALARIED	20	1,322,508	23	1,508,778	3 186,270
03 UNSALARIED		031 UNSALARIED		57,130		58,256	1,126
		SUBTOTAL FOR UNSALARIED		57,130		58,256	1,126
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355	
		041 ASSIGNMENT DIFFERENTIAL		9,285		9,288	3
		042 LONGEVITY DIFFERENTIAL		146,666		146,693	27
		043 SHIFT DIFFERENTIAL		18		26	8
		045 HOLIDAY PAY		2,715		2,726	11
		047 OVERTIME		1,690		1,657	33-
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		164,748		164,764	16
		SUBTOTAL FOR BUDGET CODE 5200	20	1,544,386	23	1,731,798	3 187,412

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		048 OVERTIME UNIFORM FORCES		61,850		62,257	407
		SUBTOTAL FOR ADD GRS PAY		562,205		562,612	407
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	4,220,981	26	4,221,388	407
		TOTAL FOR HEALTH SERVICES	46	5,765,367	49	5,953,186	3 187,819
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,095,671	10	1,035,408	2- 60,263-
		SUBTOTAL FOR F/T SALARIED	12	1,095,671	10	1,035,408	2- 60,263-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2		4	2
		042 LONGEVITY DIFFERENTIAL		8,907		8,924	17
		043 SHIFT DIFFERENTIAL		15		20	5
		045 HOLIDAY PAY		7		14	7
		047 OVERTIME		3,650		3,630	20-
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		12,912		12,923	11
		SUBTOTAL FOR BUDGET CODE 5510	12	1,108,583	10	1,048,331	2- 60,252-
		TOTAL FOR INVESTIGATIONS AND TRIALS	12	1,108,583	10	1,048,331	2- 60,252-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	18,559,060	251	16,406,753	2-	251	2,152,307-
SUBTOTAL FOR F/T SALARIED			253	18,559,060	251	16,406,753	2-	251	2,152,307-
03 UNSALARIED		031 UNSALARIED		109,505		110,239			734
SUBTOTAL FOR UNSALARIED				109,505		110,239			734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,136		332,654			1,518
		042 LONGEVITY DIFFERENTIAL		68,251		80,484			12,233
		043 SHIFT DIFFERENTIAL		586,120		589,696			3,576
		045 HOLIDAY PAY		385,149		390,050			4,901
		047 OVERTIME		5,910,735		3,677,714			2,233,021-
		061 SUPPER MONEY		997		997			
SUBTOTAL FOR ADD GRS PAY				7,282,388		5,071,595			2,210,793-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
SUBTOTAL FOR FRINGE BENES				8,341		8,341			
SUBTOTAL FOR BUDGET CODE 5520			253	25,959,294	251	21,596,928	2-	251	4,362,366-
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		2,379		2,395			16
SUBTOTAL FOR ADD GRS PAY				20,823		20,839			16
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES				520		520			
SUBTOTAL FOR BUDGET CODE 5521			1	130,703	1	130,719			16
BUDGET CODE: 5540 TECHNICAL SERVICES									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,090,260	19	1,196,740	2	106,480	
		SUBTOTAL FOR F/T SALARIED	17	1,090,260	19	1,196,740	2	106,480	
03 UNSALARIED		031 UNSALARIED		60,682		61,731		1,049	
		SUBTOTAL FOR UNSALARIED		60,682		61,731		1,049	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		150,000		100,000		50,000-	
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		163,428		113,428		50,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	17	1,314,940	19	1,372,469	2	57,529	
		TOTAL FOR FLEET MAINTENANCE	271	27,404,937	271	23,100,116		4,304,821-	
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	9,077,355	111	9,610,241	1-	532,886	
		SUBTOTAL FOR F/T SALARIED	112	9,077,355	111	9,610,241	1-	532,886	
03 UNSALARIED		031 UNSALARIED		49,418		49,418			
		SUBTOTAL FOR UNSALARIED		49,418		49,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,620		26,755		135	
		042 LONGEVITY DIFFERENTIAL		17,549		18,635		1,086	
		043 SHIFT DIFFERENTIAL		1,801		2,119		318	
		045 HOLIDAY PAY		36,200		36,635		435	
		047 OVERTIME		1,669,375		1,668,024		1,351-	
		061 SUPPER MONEY		463		463			
		SUBTOTAL FOR ADD GRS PAY		1,752,008		1,752,631		623	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		921,042		569,042		352,000-
		SUBTOTAL FOR FRINGE BENES		921,042		569,042		352,000-
		SUBTOTAL FOR BUDGET CODE 5530	112	11,799,823	111	11,981,332	1-	181,509
		TOTAL FOR BUILDINGS	112	11,799,823	111	11,981,332	1-	181,509
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,883	2	283,589		7,706
		SUBTOTAL FOR F/T SALARIED	2	275,883	2	283,589		7,706
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	279,313	2	287,019		7,706
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	279,313	2	287,019		7,706
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,676	24	1,747,308		47,368-
		SUBTOTAL FOR F/T SALARIED	24	1,794,676	24	1,747,308		47,368-
03 UNSALARIED		031 UNSALARIED		38,314		38,548		234
		SUBTOTAL FOR UNSALARIED		38,314		38,548		234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,257		4,353		96
		042 LONGEVITY DIFFERENTIAL		38,903		39,682		779
		043 SHIFT DIFFERENTIAL		258		486		228
		045 HOLIDAY PAY		9,616		9,928		312

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		39,965		38,996		969-
		061 SUPPER MONEY		1,225		1,225		
		SUBTOTAL FOR ADD GRS PAY		94,224		94,670		446
		SUBTOTAL FOR BUDGET CODE 3110	24	1,927,214	24	1,880,526		46,688-
		TOTAL FOR PENSIONS DIVISION	24	1,927,214	24	1,880,526		46,688-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,125,782	26	1,994,178		131,604-
		SUBTOTAL FOR F/T SALARIED	26	2,125,782	26	1,994,178		131,604-
03 UNSALARIED		031 UNSALARIED		702,902		727,934		25,032
		SUBTOTAL FOR UNSALARIED		702,902		727,934		25,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,246		5,404		158
		042 LONGEVITY DIFFERENTIAL		56,225		57,491		1,266
		043 SHIFT DIFFERENTIAL		2,115		2,484		369
		045 HOLIDAY PAY		31,122		31,629		507
		047 OVERTIME		73,409		71,834		1,575-
		061 SUPPER MONEY		2,173		2,173		
		SUBTOTAL FOR ADD GRS PAY		170,290		171,015		725
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		1,666				1,666-
		SUBTOTAL FOR MISC EXPENSE		1,666				1,666-
		SUBTOTAL FOR BUDGET CODE 3100	26	3,000,640	26	2,893,127		107,513-
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,466,131	18	1,284,413	2-	181,718-
		SUBTOTAL FOR F/T SALARIED	20	1,466,131	18	1,284,413	2-	181,718-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		047 OVERTIME		4,517		4,517		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		41,834		41,834			
		SUBTOTAL FOR BUDGET CODE 3500	20	1,507,965	18	1,326,247	2-		181,718-
		TOTAL FOR FISCAL SERVICES	46	4,508,605	44	4,219,374	2-		289,231-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,293,752	15	1,252,419			41,333-
		SUBTOTAL FOR F/T SALARIED	15	1,293,752	15	1,252,419			41,333-
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	1,359,886	15	1,318,553			41,333-
		TOTAL FOR BUDGET SERVICES	15	1,359,886	15	1,318,553			41,333-
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	11,080,206	135	12,242,573			1,162,367
		SUBTOTAL FOR F/T SALARIED	135	11,080,206	135	12,242,573			1,162,367
03 UNSALARIED		031 UNSALARIED		428,076		431,369			3,293

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					428,076			431,369	3,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,469		44,622		153		
		042 LONGEVITY DIFFERENTIAL		385,817		387,054		1,237		
		043 SHIFT DIFFERENTIAL		71,135		71,496		361		
		045 HOLIDAY PAY		52,968		53,464		496		
		047 OVERTIME		431,081		429,541		1,540-		
		061 SUPPER MONEY		9,318		9,318				
SUBTOTAL FOR ADD GRS PAY					994,788			995,495	707	
SUBTOTAL FOR BUDGET CODE 3300				135	12,503,070	135		13,669,437	1,166,367	
BUDGET CODE: 3310 Radio Repair Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,868,751	42	3,923,770	1	55,019		
SUBTOTAL FOR F/T SALARIED				41	3,868,751	42		3,923,770	1	55,019
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,260		137,266		6		
		042 LONGEVITY DIFFERENTIAL		56		107		51		
		043 SHIFT DIFFERENTIAL		4,033		4,048		15		
		045 HOLIDAY PAY		62,920		62,941		21		
		047 OVERTIME		549,600		599,537		49,937		
		061 SUPPER MONEY		10		10				
SUBTOTAL FOR ADD GRS PAY					753,879			803,909	50,030	
SUBTOTAL FOR BUDGET CODE 3310				41	4,622,630	42		4,727,679	1	105,049
TOTAL FOR BICS				176	17,125,700	177		18,397,116	1	1,271,416
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW										
BUDGET CODE: 3400 INTERNAL AUDIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	993,152	14	1,063,318		70,166		
SUBTOTAL FOR F/T SALARIED				14	993,152	14		1,063,318	70,166	
03 UNSALARIED		031 UNSALARIED		72,411		73,515		1,104		
SUBTOTAL FOR UNSALARIED					72,411			73,515	1,104	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,244		1,251	7
		041 ASSIGNMENT DIFFERENTIAL		130		222	92
		042 LONGEVITY DIFFERENTIAL		18,309		18,435	126
		045 HOLIDAY PAY		2,628		2,635	7
		047 OVERTIME		3,631		4,814	1,183
		061 SUPPER MONEY		210		212	2
		SUBTOTAL FOR ADD GRS PAY		26,152		27,569	1,417
		SUBTOTAL FOR BUDGET CODE 3400	14	1,091,715	14	1,164,402	72,687
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	14	1,091,715	14	1,164,402	72,687
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,634,670	36	2,814,054	179,384
		SUBTOTAL FOR F/T SALARIED	36	2,634,670	36	2,814,054	179,384
03 UNSALARIED		031 UNSALARIED		148,750		151,882	3,132
		SUBTOTAL FOR UNSALARIED		148,750		151,882	3,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,237		16,335	98
		042 LONGEVITY DIFFERENTIAL		60,597		61,266	669
		043 SHIFT DIFFERENTIAL		2,070		2,159	89
		045 HOLIDAY PAY		3,851		3,987	136
		047 OVERTIME		7,290		7,355	65
		061 SUPPER MONEY		1,422		1,427	5
		SUBTOTAL FOR ADD GRS PAY		91,467		92,529	1,062
		SUBTOTAL FOR BUDGET CODE 4000	36	2,874,887	36	3,058,465	183,578
		TOTAL FOR LEGAL	36	2,874,887	36	3,058,465	183,578

RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	805,200	11	1,070,372		2	265,172
SUBTOTAL FOR F/T SALARIED			9	805,200	11	1,070,372		2	265,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		114			4
		042 LONGEVITY DIFFERENTIAL		4,833		4,862			29
		043 SHIFT DIFFERENTIAL		335		344			9
		045 HOLIDAY PAY		720		732			12
		047 OVERTIME		7,889		7,853			36-
		061 SUPPER MONEY		292		292			
SUBTOTAL FOR ADD GRS PAY				14,179		14,197			18
SUBTOTAL FOR BUDGET CODE 1500			9	819,379	11	1,084,569		2	265,190
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	819,379	11	1,084,569		2	265,190
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT									
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	896,556	9	741,687		2-	154,869-
SUBTOTAL FOR F/T SALARIED			11	896,556	9	741,687		2-	154,869-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		3,292		3,292			
		043 SHIFT DIFFERENTIAL		239		239			
		047 OVERTIME		33,491		33,491			
		061 SUPPER MONEY		434		434			
SUBTOTAL FOR ADD GRS PAY				39,890		39,890			
SUBTOTAL FOR BUDGET CODE 4100			11	936,446	9	781,577		2-	154,869-
TOTAL FOR AFFIRMATIVE EMPLOYMENT			11	936,446	9	781,577		2-	154,869-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,174	10	754,095	1	65,921
SUBTOTAL FOR F/T SALARIED			9	688,174	10	754,095	1	65,921
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
SUBTOTAL FOR UNSALARIED				63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,130		7,143		13
		042 LONGEVITY DIFFERENTIAL		6,813		6,918		105
		043 SHIFT DIFFERENTIAL		87		117		30
		045 HOLIDAY PAY		3,427		3,469		42
		047 OVERTIME		7,708		7,577		131-
		061 SUPPER MONEY		405		405		
SUBTOTAL FOR ADD GRS PAY				25,570		25,629		59
SUBTOTAL FOR BUDGET CODE 3600			9	777,272	10	843,252	1	65,980
TOTAL FOR CONVERSION NAME			9	777,272	10	843,252	1	65,980
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,079	115,967,262	1,079	113,853,805		2,113,457-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,079	115,967,262	1,079	113,853,805	2,113,457-
FINANCIAL PLAN SAVINGS		15,219,524			15,219,524-
APPROPRIATION	1,079	131,186,786	1,079	113,853,805	17,332,981-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	120,240,785	103,165,327	17,075,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	702,107	703,264	1,157
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER	10,073,894	9,985,214	88,680-
INTRA-CITY SALES	95,000		95,000-
TOTAL	131,186,786	113,853,805	17,332,981-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,489- 98,489	1	98,489	98,489
40510	ACCOUNTANT	64,760- 71,184	2	67,972	135,944
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	95,617- 95,617	1	95,617	95,617
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	53,051-116,619	37	71,911	2,660,692
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,835-107,001	4	95,718	382,870
10004	ADMINISTRATIVE ARCHITECT	121,532-121,532	1	121,532	121,532
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,316-146,316	1	146,316	146,316
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	121,532-130,582	2	126,057	252,114
10003	ADMINISTRATIVE GRAPHIC ARTIST	83,943- 83,943	1	83,943	83,943
10020	ADMINISTRATIVE INVESTIGATOR	107,270-123,160	3	115,191	345,572
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,421-130,837	2	112,129	224,258
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,549-143,440	9	90,456	814,105
83008	ADMINISTRATIVE PROJECT MANAGER	90,532-115,391	5	100,873	504,364
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,539-130,269	3	107,063	321,189
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	128,301-128,301	1	128,301	128,301
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	86,363-153,973	4	112,489	449,955
10026	ADMINISTRATIVE STAFF ANALYST	114,074-164,527	5	143,554	717,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,159-135,089	9	108,773	978,958
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,264-131,752	2	123,008	246,016
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	61,031-108,735	30	82,183	2,465,477
10038	ADMINISTRATIVE STOREKEEPER	133,685-133,685	1	133,685	133,685
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-143,527	2	121,912	243,823
30087	AGENCY ATTORNEY	76,275-103,000	18	91,367	1,644,606
82950	AGENCY CHIEF CONTRACTING OFFICER	155,068-155,068	1	155,068	155,068
21210	ASSISTANT ARCHITECT	53,134- 53,134	1	53,134	53,134
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	187,947-187,947	1	187,947	187,947
95039	ASSISTANT COMMISSIONER (FD)	123,600-181,631	6	145,766	874,594
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	56,418- 70,078	7	64,210	449,470
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 57,416	2	56,049	112,097
22427	ASSOCIATE PROJECT MANAGER	72,535- 96,655	5	85,172	425,861
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	50,760- 71,785	5	59,331	296,653
12627	ASSOCIATE STAFF ANALYST	73,389- 95,603	9	81,689	735,198
92505	AUTO MACHINIST	84,146- 84,146	3	84,146	252,439
92510	AUTO MECHANIC	72,307- 84,146	110	80,846	8,893,043
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	11	84,146	925,610
92508	AUTOMOTIVE SERVICE WORKER	38,509- 43,544	20	40,777	815,542
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	15	91,131	1,366,961
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	71,669- 81,750	19	74,125	1,408,374
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,392- 91,392	1	91,392	91,392

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,392- 99,907	4	94,476	377,903
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392- 91,392	1	91,392	91,392
90702	CITY LABORER	68,361- 68,361	10	68,361	683,611
21744	CITY RESEARCH SCIENTIST	65,678-117,420	8	85,395	683,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 58,887	39	48,103	1,876,014
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
91762	COMMUNICATION ELECTRICIAN	86,965- 86,965	47	86,965	4,087,364
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	50,362- 78,177	24	58,078	1,393,865
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,223- 78,809	12	70,559	846,712
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	9	70,009	630,081
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 60,189	4	54,482	217,928
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-126,527	56	95,229	5,332,826
10050	COMPUTER SYSTEMS MANAGER	107,141-174,199	20	129,015	2,580,301
34202	CONSTRUCTION PROJECT MANAGER	72,652- 72,652	1	72,652	72,652
12935	DEPUTY COMMISSIONER	198,730-209,770	6	202,410	1,214,460
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	123,523-123,523	1	123,523	123,523
20315	ELECTRICAL ENGINEER	103,000-103,000	1	103,000	103,000
91717	ELECTRICIAN	89,523- 91,872	14	89,691	1,255,671
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	55,090- 69,441	3	64,006	192,017
20113	ENGINEERING TECHNICIAN	52,460- 52,460	1	52,460	52,460
95005	EXECUTIVE AGENCY COUNSEL	100,000-216,801	12	142,083	1,704,995
06802	EXECUTIVE DIRECTOR (FDNY PENSION FUND)	212,044-212,044	1	212,044	212,044
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	119,480-119,480	1	119,480	119,480
13003	FIRST DEPUTY COMMISSIONER (FD)	223,020-223,020	1	223,020	223,020
50935	HEAD NURSE	78,108- 80,737	4	79,533	318,132
31305	INDUSTRIAL HYGIENIST	44,115- 44,115	1	44,115	44,115
81803	INSTITUTIONAL AIDE	37,054- 37,536	8	37,253	298,026
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 58,934	13	46,238	601,093
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	47,100- 82,740	6	61,151	366,907
06796	IT INFRASTRUCTURE ENGINEER	130,810-130,810	1	130,810	130,810
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	60,239- 60,239	2	60,239	120,478
40502	MANAGEMENT AUDITOR	52,143- 69,431	2	60,787	121,574
82987	MANAGER OF RADIO REPAIR OPERATIONS	115,872-115,872	1	115,872	115,872
50811	MEDICAL RECORD LIBRARIAN	60,218- 60,218	1	60,218	60,218
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
91212	MOTOR VEHICLE OPERATOR	38,645- 46,630	18	45,548	819,872
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,980	3	55,306	165,918
91628	OILER	119,371-119,371	3	119,371	358,113

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	2	76,350	152,701
52700	PHYSICIAN'S ASSISTANT	84,277- 84,277	1	84,277	84,277
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	51,855- 65,187	3	59,900	179,701
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,613- 81,821	59	60,319	3,558,814
12158	PROCUREMENT ANALYST	43,023- 82,906	12	64,817	777,802
60621	PROGRAM PRODUCER	79,065- 79,065	1	79,065	79,065
60216	PUBLIC RECORDS OFFICER	41,044- 59,056	2	50,050	100,100
90733	RADIO REPAIR MECHANIC	97,322- 97,322	27	97,322	2,627,685
60910	RESEARCH ASSISTANT	58,682- 62,856	3	60,278	180,835
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	65,569- 77,762	3	69,788	209,365
12896	SECRETARY TO THE FIRE COMMISSIONER	118,244-118,244	1	118,244	118,244
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	86,020- 86,020	1	86,020	86,020
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	2	140,710	281,421
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	98,971- 98,971	1	98,971	98,971
92340	SHEET METAL WORKER	95,406- 95,406	4	95,406	381,624
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	94,760- 94,760	1	94,760	94,760
12626	STAFF ANALYST	62,073- 71,831	3	67,958	203,873
12749	STAFF ANALYST TRAINEE	38,095- 52,566	8	49,223	393,787
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
40610	STATISTICIAN	68,872- 68,872	1	68,872	68,872
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	30,234- 34,260	6	32,599	195,593
91763	SUPERVISING COMMUNICATION ELECTRICIAN	94,795- 94,795	7	94,795	663,566
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-137,995	1	137,995	137,995
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
90774	SUPERVISOR OF MECHANICS	123,463-123,463	2	123,463	246,927
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	30	103,023	3,090,678
12202	SUPERVISOR OF STOCK WORKERS	36,932- 80,697	19	50,888	966,870
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
82984	TELECOMMUNICATION MANAGER	132,286-132,286	1	132,286	132,286
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,366-104,286	6	81,234	487,406
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			954		77,649,707

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
70365 CAPTAIN (FIRE)	110,989-121,875	3	118,246	354,739
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	1	214,739	214,739
53050 FIRE MEDICAL OFFICER	119,001-138,032	20	134,368	2,687,366
5305G FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	183,621-217,723	2	200,672	401,344
70360 LIEUTENANT (FIRE)	90,304-106,175	2	98,240	196,479
TOTAL FOR OBJECT 004		28		3,854,667

POSITION SCHEDULE FOR U/A 001		982		81,504,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		97		8,050,839
TOTAL FOR U/A 001		1,079		89,555,213

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		18,742					18,742-
		SUBTOTAL FOR F/T SALARIED		18,742					18,742-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,513					24,513-
		SUBTOTAL FOR FRINGE BENES		24,513					24,513-
		SUBTOTAL FOR BUDGET CODE 4125		43,255					43,255-
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		133,750					133,750-
		SUBTOTAL FOR ADD GRS PAY		133,750					133,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,239					112,239-
		SUBTOTAL FOR FRINGE BENES		112,239					112,239-
		SUBTOTAL FOR BUDGET CODE 6242		245,989					245,989-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,807					8,807-
		SUBTOTAL FOR ADD GRS PAY		8,807					8,807-
		SUBTOTAL FOR BUDGET CODE 6250		8,807					8,807-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		71,000					71,000-
		SUBTOTAL FOR ADD GRS PAY		71,000					71,000-
		SUBTOTAL FOR BUDGET CODE 6422		71,000					71,000-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 6492	1		1				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 6502	1		1				
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 6512	1		1				
BUDGET CODE: 6702 FY2014 TECHNICAL RESCUE AND USAR GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,432					4,432-
		SUBTOTAL FOR ADD GRS PAY		4,432					4,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,068					3,068-
		SUBTOTAL FOR FRINGE BENES		3,068					3,068-
		SUBTOTAL FOR BUDGET CODE 6702		7,500					7,500-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 6882							
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,467					124,467-
		SUBTOTAL FOR F/T SALARIED		124,467					124,467-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,294					1,294-
		047 OVERTIME		9,726					9,726-
		048 OVERTIME UNIFORM FORCES		1,086,122					1,086,122-
		SUBTOTAL FOR ADD GRS PAY		1,097,142					1,097,142-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,896					715,896-
		SUBTOTAL FOR FRINGE BENES		715,896					715,896-
		SUBTOTAL FOR BUDGET CODE 6922		1,937,505					1,937,505-
BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,270,447					1,270,447-
		SUBTOTAL FOR ADD GRS PAY		1,270,447					1,270,447-
		SUBTOTAL FOR BUDGET CODE 6932		1,270,447					1,270,447-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,553					79,553-
		SUBTOTAL FOR F/T SALARIED		79,553					79,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,522					24,522-
		SUBTOTAL FOR FRINGE BENES		24,522					24,522-
		SUBTOTAL FOR BUDGET CODE 7132		104,075					104,075-
BUDGET CODE: 7512 FFY 2012 SHSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7512							
BUDGET CODE: 7712 FFY 2014 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,265					82,265-
		004 FULL TIME UNIFORMED PERSONNEL		202,751					202,751-
		SUBTOTAL FOR F/T SALARIED		285,016					285,016-
03 UNSALARIED		031 UNSALARIED		70,954					70,954-
		SUBTOTAL FOR UNSALARIED		70,954					70,954-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,229,807					2,229,807-
		SUBTOTAL FOR ADD GRS PAY		2,229,807					2,229,807-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,000					15,000-
		SUBTOTAL FOR FRINGE BENES		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 7712		2,600,777					2,600,777-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		80,643					80,643-
		SUBTOTAL FOR F/T SALARIED		80,643					80,643-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,455,326					7,455,326-
		SUBTOTAL FOR ADD GRS PAY		7,455,326					7,455,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,002,068					5,002,068-
		SUBTOTAL FOR FRINGE BENES		5,002,068					5,002,068-
		SUBTOTAL FOR BUDGET CODE 7722		12,538,037					12,538,037-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,507					9,507-
		SUBTOTAL FOR F/T SALARIED		9,507					9,507-
03 UNSALARIED		031 UNSALARIED		11,732					11,732-
		SUBTOTAL FOR UNSALARIED		11,732					11,732-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,908,922					5,908,922-
		SUBTOTAL FOR ADD GRS PAY		5,908,922					5,908,922-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,134,522					4,134,522-
		SUBTOTAL FOR FRINGE BENES		4,134,522					4,134,522-
		SUBTOTAL FOR BUDGET CODE 7732		10,064,683					10,064,683-
BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,396,426		5,396,426			
		SUBTOTAL FOR ADD GRS PAY		5,396,426		5,396,426			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,909,757		3,909,757			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES				3,909,757		3,909,757			
SUBTOTAL FOR BUDGET CODE 7742				9,306,183		9,306,183			
BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,344,404		3,344,405		1	
SUBTOTAL FOR ADD GRS PAY				3,344,404		3,344,405		1	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,435,745		2,435,745			
SUBTOTAL FOR FRINGE BENES				2,435,745		2,435,745			
SUBTOTAL FOR BUDGET CODE 7752				5,780,149		5,780,150		1	
TOTAL FOR			3	43,978,407	3	15,086,333		28,892,074-	
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,856	4	304,024	1-	54,832-	
SUBTOTAL FOR F/T SALARIED			5	358,856	4	304,024	1-	54,832-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
SUBTOTAL FOR ADD GRS PAY				12,128		12,128			
SUBTOTAL FOR BUDGET CODE 4120			5	370,984	4	316,152	1-	54,832-	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,923,465	58	7,044,687		121,222	
SUBTOTAL FOR F/T SALARIED			58	6,923,465	58	7,044,687		121,222	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		92,768		61,602	
		042 LONGEVITY DIFFERENTIAL		426,301		438,541		12,240	
		043 SHIFT DIFFERENTIAL		384,394		389,911		5,517	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		295,032		299,483		4,451	
		048 OVERTIME UNIFORM FORCES		1,063,936		852,564		211,372-	
		SUBTOTAL FOR ADD GRS PAY		2,200,829		2,073,267		127,562-	
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	9,152,744	58	9,146,404		6,340-	
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	557,223	8	557,223			
		SUBTOTAL FOR F/T SALARIED	9	603,307	9	603,307			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	707,019	9	707,019			
		TOTAL FOR TRAINING	72	10,230,747	71	10,169,575	1-	61,172-	
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	2,279,463	38	2,339,254	1-	59,791	
		SUBTOTAL FOR F/T SALARIED	39	2,279,463	38	2,339,254	1-	59,791	
03 UNSALARIED		031 UNSALARIED		20,587		25,793		5,206	
		SUBTOTAL FOR UNSALARIED		20,587		25,793		5,206	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,297			63
		042 LONGEVITY DIFFERENTIAL		122,443		122,952			509
		043 SHIFT DIFFERENTIAL		191		340			149
		045 HOLIDAY PAY		2,799		3,003			204
		047 OVERTIME		39,103		38,308			795-
		SUBTOTAL FOR ADD GRS PAY		165,770		165,900			130
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	39	2,465,874	38	2,531,001		1-	65,127
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	7,493,332	59	6,479,486		1-	1,013,846-
		SUBTOTAL FOR F/T SALARIED	60	7,493,332	59	6,479,486		1-	1,013,846-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		20,602			6,645,964-
		042 LONGEVITY DIFFERENTIAL		376,096		399,136			23,040
		043 SHIFT DIFFERENTIAL		343,705		337,724			5,981-
		045 HOLIDAY PAY		269,624		266,095			3,529-
		048 OVERTIME UNIFORM FORCES		1,085,923		862,946			222,977-
		SUBTOTAL FOR ADD GRS PAY		8,741,914		1,886,503			6,855,411-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,360		25,840			520-
		SUBTOTAL FOR FRINGE BENES		26,360		25,840			520-
		SUBTOTAL FOR BUDGET CODE 6001	60	16,261,606	59	8,391,829		1-	7,869,777-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	99	18,727,480	97	10,922,830		2-	7,804,650-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,008	4	358,828		1	65,820
		SUBTOTAL FOR F/T SALARIED	3	293,008	4	358,828		1	65,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		398		398			
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125			
		SUBTOTAL FOR BUDGET CODE 4110	3	294,133	4	359,953	1		65,820
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,525	10	1,243,730			205
		SUBTOTAL FOR F/T SALARIED	10	1,243,525	10	1,243,730			205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,641			260
		042 LONGEVITY DIFFERENTIAL		71,265		74,865			3,600
		043 SHIFT DIFFERENTIAL		68,869		68,863			6-
		045 HOLIDAY PAY		53,273		53,425			152
		048 OVERTIME UNIFORM FORCES		185,063		147,939			37,124-
		SUBTOTAL FOR ADD GRS PAY		391,851		358,733			33,118-
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	1,640,226	10	1,607,313			32,913-
		TOTAL FOR SAFETY UNIT	13	1,934,359	14	1,967,266	1		32,907
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,063	6	460,490	1		107,427
		SUBTOTAL FOR F/T SALARIED	5	353,063	6	460,490	1		107,427
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	5	428,803	6	536,230	1		107,427

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,434,478	106	10,438,015		3,537
		SUBTOTAL FOR F/T SALARIED	106	10,434,478	106	10,438,015		3,537
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		49,039				49,039-
		042 LONGEVITY DIFFERENTIAL		768,565		800,965		32,400
		043 SHIFT DIFFERENTIAL		579,143		576,371		2,772-
		045 HOLIDAY PAY		436,541		437,910		1,369
		048 OVERTIME UNIFORM FORCES		1,982,439		1,575,997		406,442-
		SUBTOTAL FOR ADD GRS PAY		3,817,057		3,392,573		424,484-
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	14,298,320	106	13,877,373		420,947-
		TOTAL FOR MARINE DIVISION	111	14,727,123	112	14,413,603	1	313,520-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,326	202,279,790	2,326	205,001,117		2,721,327
		SUBTOTAL FOR F/T SALARIED	2,326	202,279,790	2,326	205,001,117		2,721,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		5,402,508		2,069,908
		042 LONGEVITY DIFFERENTIAL		9,627,820		9,463,935		163,885-
		043 SHIFT DIFFERENTIAL		11,370,948		11,522,161		151,213
		045 HOLIDAY PAY		8,459,075		8,590,726		131,651
		048 OVERTIME UNIFORM FORCES		45,891,501		34,686,788		11,204,713-
		SUBTOTAL FOR ADD GRS PAY		78,681,944		69,666,118		9,015,826-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,079,610		1,079,610		
		SUBTOTAL FOR FRINGE BENES		1,079,610		1,079,610		
		SUBTOTAL FOR BUDGET CODE 6100	2,326	282,041,344	2,326	275,746,845		6,294,499-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS BOROUGH COMMAND			2,326	282,041,344	2,326	275,746,845		6,294,499-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,911	245,150,641	2,911	258,346,015		13,195,374
SUBTOTAL FOR F/T SALARIED			2,911	245,150,641	2,911	258,346,015		13,195,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		6,331,892		985,904-
		042 LONGEVITY DIFFERENTIAL		11,423,337		11,926,079		502,742
		043 SHIFT DIFFERENTIAL		13,575,709		14,517,879		942,170
		045 HOLIDAY PAY		7,809,295		10,823,145		3,013,850
		048 OVERTIME UNIFORM FORCES		55,219,651		41,197,897		14,021,754-
SUBTOTAL FOR ADD GRS PAY				95,345,788		84,796,892		10,548,896-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,338,190		1,352,660		14,470
		081 ANNUITY CONTRIBUTIONS		12,823,055		12,177,184		645,871-
SUBTOTAL FOR FRINGE BENES				14,161,245		13,529,844		631,401-
SUBTOTAL FOR BUDGET CODE 6110			2,911	354,657,674	2,911	356,672,751		2,015,077
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,911	354,657,674	2,911	356,672,751		2,015,077
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,164	189,775,809	2,164	192,290,191		2,514,382
SUBTOTAL FOR F/T SALARIED			2,164	189,775,809	2,164	192,290,191		2,514,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		4,180,838		2,155,451
		042 LONGEVITY DIFFERENTIAL		9,016,007		8,860,173		155,834-
		043 SHIFT DIFFERENTIAL		10,661,725		10,801,439		139,714
		045 HOLIDAY PAY		7,930,160		8,051,800		121,640
		048 OVERTIME UNIFORM FORCES		42,680,785		32,262,737		10,418,048-
SUBTOTAL FOR ADD GRS PAY				72,314,064		64,156,987		8,157,077-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,005,170		1,005,170		
		SUBTOTAL FOR FRINGE BENES		1,005,170		1,005,170		
		SUBTOTAL FOR BUDGET CODE 6120	2,164	263,095,043	2,164	257,452,348		5,642,695-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,164	263,095,043	2,164	257,452,348		5,642,695-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,684	147,583,370	1,684	149,541,957		1,958,587
		SUBTOTAL FOR F/T SALARIED	1,684	147,583,370	1,684	149,541,957		1,958,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		3,792,864		2,193,235
		042 LONGEVITY DIFFERENTIAL		7,007,335		6,886,581		120,754-
		043 SHIFT DIFFERENTIAL		8,289,446		8,398,277		108,831
		045 HOLIDAY PAY		6,165,607		6,260,358		94,751
		048 OVERTIME UNIFORM FORCES		33,208,286		25,101,650		8,106,636-
		SUBTOTAL FOR ADD GRS PAY		56,270,303		50,439,730		5,830,573-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		781,890		781,890		
		SUBTOTAL FOR FRINGE BENES		781,890		781,890		
		SUBTOTAL FOR BUDGET CODE 6130	1,684	204,635,563	1,684	200,763,577		3,871,986-
		TOTAL FOR BRONX BOROUGH COMMAND	1,684	204,635,563	1,684	200,763,577		3,871,986-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	866	75,241,815	866	76,254,368		1,012,553
		SUBTOTAL FOR F/T SALARIED	866	75,241,815	866	76,254,368		1,012,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		2,010,087		1,244,696
		042 LONGEVITY DIFFERENTIAL		3,584,614		3,523,789		60,825-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		4,233,613		4,289,877	56,264
		045 HOLIDAY PAY		3,149,455		3,198,440	48,985
		048 OVERTIME UNIFORM FORCES		17,040,135		12,880,227	4,159,908-
		SUBTOTAL FOR ADD GRS PAY		28,773,208		25,902,420	2,870,788-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		401,850		401,850	
		SUBTOTAL FOR FRINGE BENES		401,850		401,850	
		SUBTOTAL FOR BUDGET CODE 6140	866	104,416,873	866	102,558,638	1,858,235-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	866	104,416,873	866	102,558,638	1,858,235-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,492,105	37	3,493,133	1,028
		SUBTOTAL FOR F/T SALARIED	37	3,492,105	37	3,493,133	1,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316			15,316-
		042 LONGEVITY DIFFERENTIAL		252,325		270,325	18,000
		043 SHIFT DIFFERENTIAL		196,372		196,343	29-
		045 HOLIDAY PAY		99,757		106,779	7,022
		048 OVERTIME UNIFORM FORCES		688,825		548,918	139,907-
		SUBTOTAL FOR ADD GRS PAY		1,252,595		1,122,365	130,230-
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	4,762,190	37	4,632,988	129,202-
		TOTAL FOR MASK SERVICE UNIT	37	4,762,190	37	4,632,988	129,202-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,783	9	522,523			6,260-
SUBTOTAL FOR F/T SALARIED			9	528,783	9	522,523			6,260-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,725		8,725			
		043 SHIFT DIFFERENTIAL		25,567		25,567			
		045 HOLIDAY PAY		3,722		3,722			
		047 OVERTIME		8,399		8,399			
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY				50,392		50,392			
SUBTOTAL FOR BUDGET CODE 7100			9	579,175	9	572,915			6,260-
TOTAL FOR FIRE COMMUNICATIONS			9	579,175	9	572,915			6,260-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256			
		047 OVERTIME		7,243		6,455			788-
SUBTOTAL FOR ADD GRS PAY				9,499		8,711			788-
SUBTOTAL FOR BUDGET CODE 7120				9,499		8,711			788-
TOTAL FOR OUTSIDE PLANT ENGINEERING				9,499		8,711			788-
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	9,111,281	191	9,452,881			341,600
SUBTOTAL FOR F/T SALARIED			191	9,111,281	191	9,452,881			341,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		9,840		9,840			
		043 SHIFT DIFFERENTIAL		557,884		557,884			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		541,438		541,438		
		047 OVERTIME		2,585,138		2,196,714		388,424-
		SUBTOTAL FOR ADD GRS PAY		3,694,624		3,306,200		388,424-
		SUBTOTAL FOR BUDGET CODE 7130	191	12,805,905	191	12,759,081		46,824-
		TOTAL FOR DISPATCHERS	191	12,805,905	191	12,759,081		46,824-
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG								
BUDGET CODE: 7150 SYSTEMS ENGINEERING								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7150						
TOTAL FOR TELECOMMUNICATIONS SYS ENG								
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,533,426	59	5,535,481		2,055
		SUBTOTAL FOR F/T SALARIED	59	5,533,426	59	5,535,481		2,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		105,801		78,695
		042 LONGEVITY DIFFERENTIAL		384,650		420,650		36,000
		043 SHIFT DIFFERENTIAL		313,883		313,825		58-
		045 HOLIDAY PAY		255,425		256,945		1,520
		048 OVERTIME UNIFORM FORCES		1,102,893		875,092		227,801-
		SUBTOTAL FOR ADD GRS PAY		2,083,957		1,972,313		111,644-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	7,644,563	59	7,534,974		109,589-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,644,563	59	7,534,974		109,589-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	32,492,030	360	32,504,362		12,332
		SUBTOTAL FOR F/T SALARIED	360	32,492,030	360	32,504,362		12,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		656,445		567,102
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,563,900		216,000
		043 SHIFT DIFFERENTIAL		695,717		773,602		77,885
		045 HOLIDAY PAY		1,506,907		1,516,027		9,120
		048 OVERTIME UNIFORM FORCES		6,737,799		5,354,329		1,383,470-
		SUBTOTAL FOR ADD GRS PAY		11,377,666		10,864,303		513,363-
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	44,035,376	360	43,534,345		501,031-
		TOTAL FOR RESCUE SERVICES	360	44,035,376	360	43,534,345		501,031-
TOTAL FOR FIRE EXTING AND EMERG RESP			10,905	1,368,281,321	10,904	1,314,796,780	1-	53,484,541-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,905	1,368,281,321	10,904	1,314,796,780	53,484,541-
FINANCIAL PLAN SAVINGS	28	5,175,687	56	30,623,048	25,447,361
APPROPRIATION	10,933	1,373,457,008	10,960	1,345,419,828	28,037,180-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,328,771,582	1,329,626,476	854,894
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	811,094	707,019	104,075-
FEDERAL - C.D.			
FEDERAL - OTHER	43,794,525	15,086,333	28,708,192-
INTRA-CITY SALES	79,807		79,807-
TOTAL	1,373,457,008	1,345,419,828	28,037,180-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,051- 84,510	7	65,696	459,870
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	53,051- 57,210	2	55,131	110,261
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	134,792-140,767	2	137,780	275,559
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	93,342- 93,342	1	93,342	93,342
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 94,660	4	73,748	294,993
12627	ASSOCIATE STAFF ANALYST	95,228- 95,228	1	95,228	95,228
92510	AUTO MECHANIC	72,307- 74,938	3	74,061	222,184
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696- 98,696	1	98,696	98,696
21744	CITY RESEARCH SCIENTIST	67,692-108,733	3	87,356	262,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,268- 49,865	2	47,567	95,133
56058	COMMUNITY COORDINATOR	68,787- 68,787	1	68,787	68,787
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288- 98,696	4	90,330	361,319
10050	COMPUTER SYSTEMS MANAGER	116,301-116,301	1	116,301	116,301
71010	FIRE ALARM DISPATCHER	34,783- 57,514	152	50,636	7,696,670
70310	FIREFIGHTER	43,904- 43,904	1	43,904	43,904
92587	MARINE MAINTENANCE MECHANIC	65,147- 71,662	5	69,056	345,280
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 70,925	16	56,015	896,237
60621	PROGRAM PRODUCER	67,637- 67,637	1	67,637	67,637
22425	PROJECT MANAGER INTERN#	54,899- 54,899	1	54,899	54,899
60910	RESEARCH ASSISTANT	63,431- 63,431	1	63,431	63,431
7106A	SPVSG FAD-ASST COMMISS DETAIL	151,685-151,685	1	151,685	151,685
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	102,828-106,252	2	104,540	209,080
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
12749	STAFF ANALYST TRAINEE	52,566- 52,566	6	52,566	315,396
40610	STATISTICIAN	61,314- 61,314	1	61,314	61,314
71060	SUPERVISING FIRE ALARM DISPATCHER	59,203- 80,155	37	68,599	2,538,181
90774	SUPERVISOR OF MECHANICS	123,463-123,463	1	123,463	123,463
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,366- 56,366	1	56,366	56,366
TOTAL FOR OBJECT 001			260		15,353,708
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	219,156-219,707	10	219,321	2,193,213
70370	BATTALION CHIEF	122,513-158,693	366	148,996	54,532,426
70365	CAPTAIN (FIRE)	107,180-121,875	557	117,681	65,548,301
70388	CHIEF OF DEPARTMENT (FDNY)	222,021-222,021	1	222,021	222,021
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	6	214,739	1,288,434
70382	DEPUTY CHIEF(FIRE)	160,736-175,895	67	174,537	11,694,011
70310	FIREFIGHTER	43,904- 85,292	8,317	74,210	617,203,830
70360	LIEUTENANT (FIRE)	87,822-106,175	1,463	98,845	144,609,678

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	87,604-100,189	16	94,289	1,508,631
70312	PILOT	85,292-102,841	13	96,307	1,251,991
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	116,113-116,113	2	116,113	232,226
70314	WIPER (UNIFORMED)	88,400- 88,400	15	88,400	1,326,000
TOTAL FOR OBJECT 004			10,833		901,610,762

POSITION SCHEDULE FOR U/A 002	11,093		916,964,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-133		-10,993,985
TOTAL FOR U/A 002	10,960		905,970,485

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		203,273					203,273-
		SUBTOTAL FOR ADD GRS PAY		203,273					203,273-
		SUBTOTAL FOR BUDGET CODE 8004		203,273					203,273-
		TOTAL FOR		203,273					203,273-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,279	6	364,700			6,421
		SUBTOTAL FOR F/T SALARIED	6	358,279	6	364,700			6,421
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		21,757		21,757			
		SUBTOTAL FOR BUDGET CODE 8000	6	380,036	6	386,457			6,421
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	14,080,254	136	14,726,480			646,226
		SUBTOTAL FOR F/T SALARIED	136	14,080,254	136	14,726,480			646,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		961,084			313,350
		043 SHIFT DIFFERENTIAL		577,521		787,434			209,913
		045 HOLIDAY PAY		447,474		613,339			165,865
		048 OVERTIME UNIFORM FORCES		2,654,671		2,763,257			108,586
		SUBTOTAL FOR ADD GRS PAY		4,327,400		5,125,114			797,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		251,120			69,120

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		150,068		205,424	55,356
		SUBTOTAL FOR FRINGE BENES		332,068		456,544	124,476
		SUBTOTAL FOR BUDGET CODE 8001	136	18,739,722	136	20,308,138	1,568,416
		TOTAL FOR FIRE INVESTIGATIONS	142	19,119,758	142	20,694,595	1,574,837
		TOTAL FOR FIRE INVESTIGATION	142	19,323,031	142	20,694,595	1,371,564

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	19,323,031	142	20,694,595	1,371,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION	142	19,323,031	142	20,694,595	1,371,564

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,119,758	20,694,595	1,574,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	203,273		203,273-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,323,031	20,694,595	1,371,564

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,198- 79,198	1	79,198	79,198
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,553- 44,553	1	44,553	44,553
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,426- 67,229	4	61,579	246,317
TOTAL FOR OBJECT 001			6		370,068
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	196,539-196,539	1	196,539	196,539
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	214,739-214,739	1	214,739	214,739
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	115	95,527	10,985,605
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	102,342-153,157	29	120,984	3,508,536
TOTAL FOR OBJECT 004			146		14,905,419
POSITION SCHEDULE FOR U/A 003			152		15,275,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-1,004,966
TOTAL FOR U/A 003			142		14,270,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	286,819				7-	286,819-
		SUBTOTAL FOR F/T SALARIED	7	286,819				7-	286,819-
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5604	7	306,819				7-	306,819-
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,348	5	441,295		1-	92,053-
		SUBTOTAL FOR F/T SALARIED	6	533,348	5	441,295		1-	92,053-
		SUBTOTAL FOR BUDGET CODE 5660	6	533,348	5	441,295		1-	92,053-
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,096	1	54,899		3-	118,197-
		SUBTOTAL FOR F/T SALARIED	4	173,096	1	54,899		3-	118,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19		32			13
		043 SHIFT DIFFERENTIAL		9		14			5
		045 HOLIDAY PAY		21		35			14
		047 OVERTIME		970		1,891			921
		061 SUPPER MONEY		9		15			6
		SUBTOTAL FOR ADD GRS PAY		1,028		1,987			959
		SUBTOTAL FOR BUDGET CODE 5670	4	174,124	1	56,886		3-	117,238-
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,356,605	23	1,390,488			33,883
		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500			
		SUBTOTAL FOR F/T SALARIED	24	1,551,105	24	1,584,988			33,883
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130		212			82
		042 LONGEVITY DIFFERENTIAL		2,343		3,836			1,493
		043 SHIFT DIFFERENTIAL		122		199			77

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		211		346			135
		047 OVERTIME		475,288		215,134			260,154-
		048 OVERTIME UNIFORM FORCES		3,388		3,412			24
		061 SUPPER MONEY		192		314			122
		SUBTOTAL FOR ADD GRS PAY		481,674		223,453			258,221-
		SUBTOTAL FOR BUDGET CODE 5750	24	2,032,779	24	1,808,441			224,338-
BUDGET CODE: 9401 Universal Pre-K									
		01 F/T SALARIED 001 FULL YEAR POSITIONS		3,632		3,632			
		SUBTOTAL FOR F/T SALARIED		3,632		3,632			
		SUBTOTAL FOR BUDGET CODE 9401		3,632		3,632			
		TOTAL FOR	41	3,050,702	30	2,310,254		11-	740,448-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	70,225	4	294,163		3	223,938
		SUBTOTAL FOR F/T SALARIED	1	70,225	4	294,163		3	223,938
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		190		310			120
		043 SHIFT DIFFERENTIAL		13		21			8
		047 OVERTIME		434		846			412
		061 SUPPER MONEY		12		20			8
		SUBTOTAL FOR ADD GRS PAY		649		1,197			548
		SUBTOTAL FOR BUDGET CODE 5600	1	70,874	4	295,360		3	224,486
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	20	2,564,349	19	2,445,690		1-	118,659-
		SUBTOTAL FOR F/T SALARIED	20	2,564,349	19	2,445,690		1-	118,659-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		144,000		136,000			8,000-
		043 SHIFT DIFFERENTIAL		127,472		121,528			5,944-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		95,529		91,027		4,502-	
		048 OVERTIME UNIFORM FORCES		67,764		68,258		494	
		SUBTOTAL FOR ADD GRS PAY		434,765		416,813		17,952-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		8,840		520-	
		081 ANNUITY CONTRIBUTIONS		37,942		36,546		1,396-	
		SUBTOTAL FOR FRINGE BENES		47,302		45,386		1,916-	
		SUBTOTAL FOR BUDGET CODE 5601	20	3,046,416	19	2,907,889	1-	138,527-	
		TOTAL FOR OPERATION SUPPORT STAFF	21	3,117,290	23	3,203,249	2	85,959	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	281	14,363,585	303	15,897,034	22	1,533,449	
		SUBTOTAL FOR F/T SALARIED	281	14,363,585	303	15,897,034	22	1,533,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,861		3,069		208	
		042 LONGEVITY DIFFERENTIAL		561,223		571,846		10,623	
		043 SHIFT DIFFERENTIAL		16,055		17,456		1,401	
		045 HOLIDAY PAY		10,386		11,603		1,217	
		047 OVERTIME		1,844,701		1,116,677		728,024-	
		061 SUPPER MONEY		1,154		1,705		551	
		SUBTOTAL FOR ADD GRS PAY		2,436,380		1,722,356		714,024-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	281	16,802,787	303	17,622,212	22	819,425	
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		9,638		37,946		28,308	
		043 SHIFT DIFFERENTIAL		28,788		28,788			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		22,093		22,154			61
		048 OVERTIME UNIFORM FORCES		22,091		22,873			782
		SUBTOTAL FOR ADD GRS PAY		82,610		111,761			29,151
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	607,704	5	636,855			29,151
		TOTAL FOR HEADQUARTER INSPECTION	286	17,410,491	308	18,259,067		22	848,576
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,060,223	16	952,341		3-	107,882-
		SUBTOTAL FOR F/T SALARIED	19	1,060,223	16	952,341		3-	107,882-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		254		271			17
		042 LONGEVITY DIFFERENTIAL		21,021		22,120			1,099
		043 SHIFT DIFFERENTIAL		206		297			91
		045 HOLIDAY PAY		282		349			67
		047 OVERTIME		62,063		29,146			32,917-
		061 SUPPER MONEY		66		108			42
		SUBTOTAL FOR ADD GRS PAY		83,892		52,291			31,601-
		SUBTOTAL FOR BUDGET CODE 5630	19	1,144,115	16	1,004,632		3-	139,483-
		TOTAL FOR BUREAU MANAGEMENT	19	1,144,115	16	1,004,632		3-	139,483-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,802,000	47	3,383,550		6	581,550
		SUBTOTAL FOR F/T SALARIED	41	2,802,000	47	3,383,550		6	581,550

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		287		479		192	
		042	LONGEVITY DIFFERENTIAL		47,964		50,094		2,130	
		043	SHIFT DIFFERENTIAL		343		473		130	
		045	HOLIDAY PAY		948		1,125		177	
		047	OVERTIME		95,566		45,078		50,488-	
		061	SUPPER MONEY		90		148		58	
		SUBTOTAL FOR ADD GRS PAY				145,198		97,397		47,801-
SUBTOTAL FOR BUDGET CODE 5620				41	2,947,198	47	3,480,947	6	533,749	
TOTAL FOR TECHNOLOGY MANAGEMENT				41	2,947,198	47	3,480,947	6	533,749	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF										
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,509,676	22	1,514,563	1-	4,887	
SUBTOTAL FOR F/T SALARIED				23	1,509,676	22	1,514,563	1-	4,887	
03 UNSALARIED		031	UNSALARIED		42,719		42,955		236	
SUBTOTAL FOR UNSALARIED					42,719		42,955		236	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		852		1,104		252	
		042	LONGEVITY DIFFERENTIAL		17,712		18,970		1,258	
		043	SHIFT DIFFERENTIAL		40		71		31	
		045	HOLIDAY PAY		150		255		105	
		047	OVERTIME		10,218		3,890		6,328-	
		061	SUPPER MONEY		34		56		22	
SUBTOTAL FOR ADD GRS PAY					29,006		24,346		4,660-	
SUBTOTAL FOR BUDGET CODE 5640				23	1,581,401	22	1,581,864	1-	463	
TOTAL FOR MANAGEMENT SUPPORT STAFF				23	1,581,401	22	1,581,864	1-	463	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,196,529	23	1,481,483	5	284,954	
SUBTOTAL FOR F/T SALARIED			18	1,196,529	23	1,481,483	5	284,954	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		892		951		59	
		042 LONGEVITY DIFFERENTIAL		20,790		21,252		462	
		043 SHIFT DIFFERENTIAL		36		46		10	
		045 HOLIDAY PAY		377		388		11	
		047 OVERTIME		7,841		2,897		4,944-	
		061 SUPPER MONEY		47		77		30	
SUBTOTAL FOR ADD GRS PAY				29,983		25,611		4,372-	
SUBTOTAL FOR BUDGET CODE 5650			18	1,226,512	23	1,507,094	5	280,582	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			18	1,226,512	23	1,507,094	5	280,582	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,871,440	31	1,707,877	7-	163,563-	
		004 FULL TIME UNIFORMED PERSONNEL	2	179,882	2	170,584		9,298-	
SUBTOTAL FOR F/T SALARIED			40	2,051,322	33	1,878,461	7-	172,861-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		141		62	
		042 LONGEVITY DIFFERENTIAL		42,256		44,596		2,340	
		043 SHIFT DIFFERENTIAL		9,832		10,004		172	
		045 HOLIDAY PAY		8,197		21,213		13,016	
		047 OVERTIME		238,918		126,819		112,099-	
		048 OVERTIME UNIFORM FORCES		11,927		12,635		708	
		061 SUPPER MONEY		1,319		1,434		115	
SUBTOTAL FOR ADD GRS PAY				312,528		216,842		95,686-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 5700			40	2,364,750	33	2,096,203	7-	268,547-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,645,247	46	2,666,369	3-	3-	21,122
SUBTOTAL FOR F/T SALARIED			49	2,645,247	46	2,666,369	3-	3-	21,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104		187			83
		042 LONGEVITY DIFFERENTIAL		70,868		73,949			3,081
		043 SHIFT DIFFERENTIAL		383		597			214
		045 HOLIDAY PAY		2,916		3,508			592
		047 OVERTIME		399,930		183,751			216,179-
		061 SUPPER MONEY		202		308			106
SUBTOTAL FOR ADD GRS PAY				474,403		262,300			212,103-
SUBTOTAL FOR BUDGET CODE 5710			49	3,119,650	46	2,928,669	3-	3-	190,981-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,553,531	28	1,426,866	5-	5-	126,665-
SUBTOTAL FOR F/T SALARIED			33	1,553,531	28	1,426,866	5-	5-	126,665-
03 UNSALARIED		031 UNSALARIED		3,833		4,057			224
SUBTOTAL FOR UNSALARIED				3,833		4,057			224
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60		107			47
		042 LONGEVITY DIFFERENTIAL		46,337		47,822			1,485
		043 SHIFT DIFFERENTIAL		191		313			122
		045 HOLIDAY PAY		1,906		2,403			497
		047 OVERTIME		155,816		77,109			78,707-
		061 SUPPER MONEY		148		243			95
SUBTOTAL FOR ADD GRS PAY				204,458		127,997			76,461-
SUBTOTAL FOR BUDGET CODE 5720			33	1,761,822	28	1,558,920	5-	5-	202,902-
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,121,451	20	1,065,007	2-	2-	56,444-
SUBTOTAL FOR F/T SALARIED			22	1,121,451	20	1,065,007	2-	2-	56,444-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22		39			17
		042 LONGEVITY DIFFERENTIAL		32,698		34,329			1,631
		043 SHIFT DIFFERENTIAL		210		313			103
		045 HOLIDAY PAY		109		189			80

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		140,591		78,799		61,792-	
		061 SUPPER MONEY		115		156		41	
		SUBTOTAL FOR ADD GRS PAY		173,745		113,825		59,920-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	22	1,295,296	20	1,178,932	2-	116,364-	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,218	7	368,655		4,437	
		SUBTOTAL FOR F/T SALARIED	7	364,218	7	368,655		4,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16		28		12	
		042 LONGEVITY DIFFERENTIAL		13,443		14,110		667	
		043 SHIFT DIFFERENTIAL		37		66		29	
		045 HOLIDAY PAY		51		91		40	
		047 OVERTIME		39,609		19,916		19,693-	
		061 SUPPER MONEY		4		7		3	
		SUBTOTAL FOR ADD GRS PAY		53,160		34,218		18,942-	
		SUBTOTAL FOR BUDGET CODE 5740	7	417,378	7	402,873		14,505-	
		TOTAL FOR DIST ORGANIZATION INSPECTION	151	8,958,896	134	8,165,597	17-	793,299-	
		TOTAL FOR FIRE PREVENTION	600	39,436,605	603	39,512,704	3	76,099	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600	39,436,605	603	39,512,704	76,099
FINANCIAL PLAN SAVINGS APPROPRIATION	600	39,436,605	603	39,512,704	76,099

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,129,786	39,512,704	382,918
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	306,819		306,819-
TOTAL	39,436,605	39,512,704	76,099

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,830-123,268	6	76,764	460,582
10064	ADMIN TESTS & MEAS SPEC (NM)	133,498-133,498	1	133,498	133,498
10015	ADMINISTRATIVE ENGINEER	85,490-154,500	3	116,609	349,826
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	78,129-135,170	8	97,711	781,686
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	87,550-107,314	2	97,432	194,864
83008	ADMINISTRATIVE PROJECT MANAGER	68,429-120,000	6	94,536	567,218
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,054-127,934	2	111,994	223,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	61,031- 88,908	5	72,698	363,489
30087	AGENCY ATTORNEY	103,685-103,685	1	103,685	103,685
20510	ASSISTANT CHEMICAL ENGINEER	53,134- 79,726	2	66,430	132,860
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
20310	ASSISTANT ELECTRICAL ENGINEER	62,159- 62,159	1	62,159	62,159
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 62,134	2	61,619	123,238
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	56,418- 76,870	209	62,895	13,145,096
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 78,231	24	62,652	1,503,643
22427	ASSOCIATE PROJECT MANAGER	63,074- 87,576	11	76,813	844,947
10605	CASHIER	42,839- 42,839	1	42,839	42,839
20515	CHEMICAL ENGINEER	93,806- 93,806	1	93,806	93,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 58,595	56	44,327	2,482,317
56057	COMMUNITY ASSOCIATE	35,683- 44,342	8	38,429	307,434
56058	COMMUNITY COORDINATOR	50,362- 64,566	12	57,876	694,510
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 76,764	1	76,764	76,764
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,511- 82,511	1	82,511	82,511
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392- 91,392	2	91,392	182,784
30161	COUNSEL (FIRE DEPARTMENT)	172,276-172,276	1	172,276	172,276
31661	FIRE PROTECTION INSPECTOR	43,919- 62,151	110	48,653	5,351,807
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,369- 73,928	18	57,040	1,026,720
12158	PROCUREMENT ANALYST	37,411- 37,411	1	37,411	37,411
22425	PROJECT MANAGER INTERN#	54,899- 54,899	7	54,899	384,293
60910	RESEARCH ASSISTANT	60,802- 60,802	1	60,802	60,802
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	131,840-131,840	1	131,840	131,840
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
31840	SUPERVISING BLASTING INSPECTOR	69,223- 69,236	10	69,224	692,243
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 81,360	6	76,245	457,470
12704	TESTS AND MEASUREMENT SPECIALIST	73,389- 79,202	3	75,327	225,980
TOTAL FOR OBJECT 001			525		31,611,603
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	219,156-219,707	3	219,340	658,019
70365	CAPTAIN (FIRE)	110,989-110,989	2	110,989	221,978

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	1	214,739	214,739
70382	DEPUTY CHIEF(FIRE)	160,736-160,736	1	160,736	160,736
70310	FIREFIGHTER	46,066- 85,292	15	82,677	1,240,154
70360	LIEUTENANT (FIRE)	88,994-106,175	9	94,867	853,799
TOTAL FOR OBJECT 004			31		3,349,425

POSITION SCHEDULE FOR U/A 004			556	34,961,028
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47	2,955,339
TOTAL FOR U/A 004			603	37,916,367

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
10		SUPPLYS&MATL		169				68,309	68,309-
		SUBTOTAL FOR SUPPLYS&MATL						68,309	68,309-
60		CNTRCTL SVCS		608				153,011	153,011-
		SUBTOTAL FOR CNTRCTL SVCS						153,011	153,011-
		SUBTOTAL FOR BUDGET CODE E005						221,320	221,320-
BUDGET CODE: Z057 PlaNYC									
60		CNTRCTL SVCS		676				48,929	48,929-
		SUBTOTAL FOR CNTRCTL SVCS						48,929	48,929-
		SUBTOTAL FOR BUDGET CODE Z057						48,929	48,929-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL		100				17,693	2,307
		SUBTOTAL FOR SUPPLYS&MATL						17,693	2,307
30		PROPTY&EQUIP		337				2,112	2,112-
		SUBTOTAL FOR PROPTY&EQUIP						2,112	2,112-
40		OTHR SER&CHR		412				195	195-
		SUBTOTAL FOR OTHR SER&CHR						195	195-
		SUBTOTAL FOR BUDGET CODE 1007						20,000	20,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10		SUPPLYS&MATL		100				1,615	615-
		SUBTOTAL FOR SUPPLYS&MATL						1,615	615-
		SUBTOTAL FOR BUDGET CODE 1017						1,615	615-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10		SUPPLYS&MATL		100				68,120	22,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				68,120		45,920	22,200-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		8,800			8,800-
SUBTOTAL FOR PROPTY&EQUIP				8,800			8,800-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				15,000		15,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL				31,000	31,000
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	33,000	31,000
SUBTOTAL FOR BUDGET CODE 1207			1	93,920	1	93,920	
BUDGET CODE: 1507 INTERGOVERNMENTAL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,187		500	687-
SUBTOTAL FOR SUPPLYS&MATL				1,187		500	687-
SUBTOTAL FOR BUDGET CODE 1507				1,187		500	687-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		33,851		501,711	467,860
SUBTOTAL FOR SUPPLYS&MATL				33,851		501,711	467,860
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		417 ADVERTISING		189,930			189,930-
SUBTOTAL FOR OTHR SER&CHR				339,930			339,930-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,099,970		132,000	1,967,970-
		602 TELECOMMUNICATIONS MAINT		50,000			50,000-
		622 TEMPORARY SERVICES		523,169		523,169	
		684 PROF SERV COMPUTER SERVICES		206,760			206,760-
SUBTOTAL FOR CNTRCTL SVCS				2,879,899		655,169	2,224,730-
SUBTOTAL FOR BUDGET CODE 1607				3,253,680		1,156,880	2,096,800-
BUDGET CODE: 2107 BOARD OF TRUSTEES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER		545,000		545,000			
SUBTOTAL FOR CNTRCTL SVCS					545,000		545,000		
SUBTOTAL FOR BUDGET CODE 2107					546,000		546,000		
BUDGET CODE: 2207 LABOR RELATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 2207					10,000		10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		677,759		2,420,849			1,743,090
SUBTOTAL FOR OTHR SER&CHR					677,759		2,420,849		1,743,090
SUBTOTAL FOR BUDGET CODE 3007					677,759		2,420,849		1,743,090
BUDGET CODE: 3027 FISCAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,975		10,000			3,975-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					18,975		10,000		8,975-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		525					525-
		332 PURCH DATA PROCESSING EQUIPT		5,500					5,500-
SUBTOTAL FOR PROPTY&EQUIP					6,025				6,025-
SUBTOTAL FOR BUDGET CODE 3027					25,000		10,000		15,000-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3047 UNIFORMED PENSIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 3047				5,000		5,000	
BUDGET CODE: 3117 CENTRAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		117	POSTAGE		378,000		378,000	
	SUBTOTAL FOR SUPPLYS&MATL				380,400		378,000	2,400-
30	PROPTY&EQUIP	314	OFFICE FURITURE		75,000		75,000	
		315	OFFICE EQUIPMENT		8,000		8,000	
	SUBTOTAL FOR PROPTY&EQUIP				83,000		83,000	
40	OTHR SER&CHR	403	OFFICE SERVICES		12,000		12,000	
		412	RENTALS OF MISC.EQUIP		578,001		578,001	
		417	ADVERTISING		21,000		21,000	
		453	OVERNIGHT TRVL EXP-GENERAL		242,000		242,000	
	SUBTOTAL FOR OTHR SER&CHR				853,001		853,001	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000	
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	25,000	
		619	SECURITY SERVICES	1	185,516	1	185,516	
		622	TEMPORARY SERVICES		2,192,573		1,062,662	1,129,911-
		624	CLEANING SERVICES	1	2,673,000	1	2,702,380	29,380
		671	TRAINING PRGM CITY EMPLOYEES	1	78,300	1	80,700	2,400
	SUBTOTAL FOR CNTRCTL SVCS			4	6,977,389	4	5,879,258	1,098,131-
70	FXD MIS CHGS	708	AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000	
	SUBTOTAL FOR FXD MIS CHGS				45,000		45,000	
	SUBTOTAL FOR BUDGET CODE 3117			4	8,338,790	4	7,238,259	1,100,531-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		471,900		204,000	267,900-
	SUBTOTAL FOR SUPPLYS&MATL				471,900		204,000	267,900-
	SUBTOTAL FOR BUDGET CODE 3157				471,900		204,000	267,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		185			185-
		SUBTOTAL FOR SUPPLYS&MATL		685		500	185-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,350			1,350-
		SUBTOTAL FOR PROPTY&EQUIP		1,350			1,350-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	39,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000			1-
		SUBTOTAL FOR BUDGET CODE 3207	1	41,035		500	1-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,671		322,980	214,309
		199 DATA PROCESSING SUPPLIES		719,059		405,000	314,059-
		SUBTOTAL FOR SUPPLYS&MATL		827,730		727,980	99,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,044			91,044-
		332 PURCH DATA PROCESSING EQUIPT		790,720		78,000	712,720-
		SUBTOTAL FOR PROPTY&EQUIP		881,764		78,000	803,764-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		287,662			287,662-
		SUBTOTAL FOR OTHR SER&CHR		287,662			287,662-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,312		30,000	14,312-
		602 TELECOMMUNICATIONS MAINT		812,517			812,517-
		613 DATA PROCESSING EQUIPMENT	7	9,445,781	7	8,687,057	758,724-
		671 TRAINING PRGM CITY EMPLOYEES		79,540			79,540-
		684 PROF SERV COMPUTER SERVICES	1	2,041,385	1	1,336,000	705,385-
		SUBTOTAL FOR CNTRCTL SVCS	8	12,423,535	8	10,053,057	2,370,478-
		SUBTOTAL FOR BUDGET CODE 3307	8	14,420,691	8	10,859,037	3,561,654-
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3317					60,000		60,000		
BUDGET CODE: 3332 US FOREST SERVICES									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		6,331			6,331-
SUBTOTAL FOR OTHR SER&CHR					6,331				6,331-
SUBTOTAL FOR BUDGET CODE 3332					6,331				6,331-
BUDGET CODE: 3407 COMPLIANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		800	1,000			200
SUBTOTAL FOR SUPPLYS&MATL					800	1,000			200
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		200				200-
SUBTOTAL FOR CNTRCTL SVCS					200				200-
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: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000	7,000			
		117	POSTAGE		25,000	25,000			
SUBTOTAL FOR SUPPLYS&MATL					32,000	32,000			
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,500	12,500			
SUBTOTAL FOR PROPTY&EQUIP					12,500	12,500			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	328,718	341,218			12,500
			403	OFFICE SERVICES	12,500				12,500-
			453	OVERNIGHT TRVL EXP-GENERAL	2,000	2,000			
SUBTOTAL FOR OTHR SER&CHR					343,218	343,218			

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,131,930		1,131,930		
		622	TEMPORARY SERVICES		975,000		975,000		
	SUBTOTAL FOR CNTRCTL SVCS				2,106,930		2,106,930		
70	FXD MIS CHGS	701	TAXES AND LICENSES		20,000		20,000		
	SUBTOTAL FOR FXD MIS CHGS				20,000		20,000		
	SUBTOTAL FOR BUDGET CODE 3572				2,514,648		2,514,648		
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		100	SUPPLIES + MATERIALS - GENERAL		131,000		136,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,375		30,375		
		110	FOOD & FORAGE SUPPLIES		700		700		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				198,075		203,075		5,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		25,000		25,000		
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		79,668		265,000		185,332
		337	BOOKS-OTHER		53,350				53,350-
	SUBTOTAL FOR PROPTY&EQUIP				172,018		299,000		126,982
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		314,178		384,032		69,854
		412	RENTALS OF MISC.EQUIP		1,500				1,500-
		432	LEASING OF DATA PROC EQUIP		20,604		20,604		
		453	OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
	SUBTOTAL FOR OTHR SER&CHR				337,982		406,336		68,354
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		938,011		938,011		
		602	TELECOMMUNICATIONS MAINT		9,120		8,928		192-
		622	TEMPORARY SERVICES		1,895,000		1,895,000		
		624	CLEANING SERVICES		36,886		6,000		30,886-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		684	PROF SERV COMPUTER SERVICES		100,000		100,000		
	SUBTOTAL FOR CNTRCTL SVCS				2,984,017		2,952,939		31,078-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES			385,018			215,760		169,258-
		SUBTOTAL FOR FXD MIS CHGS			385,018			215,760		169,258-
		SUBTOTAL FOR BUDGET CODE 3582			4,077,110			4,077,110		
BUDGET CODE: 3592 WTC DATA CENTER										
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			639,696			639,696		
		622 TEMPORARY SERVICES			445,496			161,200		284,296-
		SUBTOTAL FOR CNTRCTL SVCS			1,085,192			800,896		284,296-
		SUBTOTAL FOR BUDGET CODE 3592			1,085,192			1,085,192		
BUDGET CODE: 3607 REVENUE MANAGEMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500		
		101 PRINTING SUPPLIES			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000		
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 3607			26,000			6,000		20,000-
BUDGET CODE: 3634 AUTO ARSON GRANT										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,294					3,294-
		SUBTOTAL FOR OTHR SER&CHR			3,294					3,294-
		SUBTOTAL FOR BUDGET CODE 3634			3,294					3,294-
BUDGET CODE: 3782 PORT SECURITY FFY2014										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			104,884					104,884-
		SUBTOTAL FOR SUPPLYS&MATL			104,884					104,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			168,140					168,140-
		SUBTOTAL FOR PROPTY&EQUIP			168,140					168,140-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		130,233				130,233-
		453	OVERNIGHT TRVL EXP-GENERAL		4,090				4,090-
			SUBTOTAL FOR OTHER SER&CHR		134,323				134,323-
			SUBTOTAL FOR BUDGET CODE 3782		407,347				407,347-
BUDGET CODE: 3785 FIMR HOFSTRA									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		26,953				26,953-
			SUBTOTAL FOR OTHER SER&CHR		26,953				26,953-
			SUBTOTAL FOR BUDGET CODE 3785		26,953				26,953-
BUDGET CODE: 3792 PORT SECURITY FFY2015									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		880,317				880,317-
			SUBTOTAL FOR PROPTY&EQUIP		880,317				880,317-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,072,032				1,072,032-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			SUBTOTAL FOR OTHER SER&CHR		1,097,032				1,097,032-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 3792		2,167,349				2,167,349-
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		147,935				147,935-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,325				3,325-
		199	DATA PROCESSING SUPPLIES		24,182				24,182-
			SUBTOTAL FOR SUPPLYS&MATL		175,442				175,442-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,814,773				2,814,773-
		302	TELECOMMUNICATIONS EQUIPMENT		558,167				558,167-
		332	PURCH DATA PROCESSING EQUIPT		1,769,070				1,769,070-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					5,142,010			5,142,010-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		971,515				971,515-	
		453 OVERNIGHT TRVL EXP-GENERAL		6,293				6,293-	
SUBTOTAL FOR OTHR SER&CHR					977,808			977,808-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,825				29,825-	
		613 DATA PROCESSING EQUIPMENT		432,221				432,221-	
		622 TEMPORARY SERVICES		95,087				95,087-	
		671 TRAINING PRGM CITY EMPLOYEES		36,080				36,080-	
SUBTOTAL FOR CNTRCTL SVCS					593,213			593,213-	
SUBTOTAL FOR BUDGET CODE 3812					6,888,473			6,888,473-	
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		361,324				361,324-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		636,456				636,456-	
SUBTOTAL FOR SUPPLYS&MATL					997,780			997,780-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,418,256				1,418,256-	
		302 TELECOMMUNICATIONS EQUIPMENT		678,850				678,850-	
		305 MOTOR VEHICLES		451,146				451,146-	
		307 MEDICAL,SURGICAL & LAB EQUIP		8,103				8,103-	
SUBTOTAL FOR PROPTY&EQUIP					2,556,355			2,556,355-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		62,998				62,998-	
		400 CONTRACTUAL SERVICES-GENERAL		1,901,747				1,901,747-	
		453 OVERNIGHT TRVL EXP-GENERAL		110,000				110,000-	
SUBTOTAL FOR OTHR SER&CHR					2,074,745			2,074,745-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		113,839				113,839-	
		622 TEMPORARY SERVICES		830,295				830,295-	
		671 TRAINING PRGM CITY EMPLOYEES		550,000				550,000-	
		684 PROF SERV COMPUTER SERVICES		1,291,538				1,291,538-	
SUBTOTAL FOR CNTRCTL SVCS					2,785,672			2,785,672-	
SUBTOTAL FOR BUDGET CODE 3822					8,414,552			8,414,552-	
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			600,000					600,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			916,526					916,526-
			199 DATA PROCESSING SUPPLIES			9,472					9,472-
			SUBTOTAL FOR SUPPLYS&MATL			1,525,998					1,525,998-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,136,185					4,136,185-
			305 MOTOR VEHICLES			758,874					758,874-
			314 OFFICE FURITURE			2,408					2,408-
			332 PURCH DATA PROCESSING EQUIPT			6,960					6,960-
			SUBTOTAL FOR PROPTY&EQUIP			4,904,427					4,904,427-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			262,574					262,574-
			400 CONTRACTUAL SERVICES-GENERAL			5,580,506					5,580,506-
			412 RENTALS OF MISC.EQUIP			2,499					2,499-
			453 OVERNIGHT TRVL EXP-GENERAL			145,000					145,000-
			SUBTOTAL FOR OTHR SER&CHR			5,990,579					5,990,579-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			38,786					38,786-
			608 MAINT & REP GENERAL			753,000					753,000-
			613 DATA PROCESSING EQUIPMENT			172,080					172,080-
			622 TEMPORARY SERVICES			225,246					225,246-
			671 TRAINING PRGM CITY EMPLOYEES			200,000					200,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		330,865				1-	330,865-
			684 PROF SERV COMPUTER SERVICES			811,768					811,768-
			686 PROF SERV OTHER			17,475					17,475-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,549,220				1-	2,549,220-
			SUBTOTAL FOR BUDGET CODE 3832	1		14,970,224				1-	14,970,224-
BUDGET CODE: 3842 PORT SECURITY FFY2016											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,443,000					1,443,000-
			453 OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			1,448,000					1,448,000-
			SUBTOTAL FOR BUDGET CODE 3842			1,448,000					1,448,000-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			728,237					728,237-
			SUBTOTAL FOR PROPTY&EQUIP			728,237					728,237-

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,882,671		6,610,908			728,237
SUBTOTAL FOR OTHR SER&CHR					5,882,671		6,610,908		728,237
SUBTOTAL FOR BUDGET CODE 3852					6,610,908		6,610,908		
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,415,455		1,415,456			1
SUBTOTAL FOR OTHR SER&CHR					1,415,455		1,415,456		1
SUBTOTAL FOR BUDGET CODE 3862					1,415,455		1,415,456		1
BUDGET CODE: 3892 EBOLA Preparedness and Response - Year 2									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000					150,000-
SUBTOTAL FOR SUPPLY&MATL					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 3892					150,000				150,000-
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,720					99,720-
SUBTOTAL FOR OTHR SER&CHR					99,720				99,720-
SUBTOTAL FOR BUDGET CODE 3902					99,720				99,720-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		125,000					125,000-
SUBTOTAL FOR CNTRCTL SVCS					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 3905					125,000				125,000-
BUDGET CODE: 3914 DSNY & FDNY INTRA CITY - IMAGE WORK SVC									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		130,000					130,000-
SUBTOTAL FOR CNTRCTL SVCS					130,000				130,000-
SUBTOTAL FOR BUDGET CODE 3914					130,000				130,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3924 FDNY & DOHMH Intra-City (Contracting sv)										
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE	736,041					736,041-
				SUBTOTAL FOR CNTRCTL SVCS	736,041					736,041-
				SUBTOTAL FOR BUDGET CODE 3924	736,041					736,041-
BUDGET CODE: 3925 MISSION LIFELINE GRANT AWARD - AHA										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		75,000					75,000-
				SUBTOTAL FOR SUPPLYS&MATL	75,000					75,000-
				SUBTOTAL FOR BUDGET CODE 3925	75,000					75,000-
BUDGET CODE: 4007 LEGAL OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,615			5,615		6,000-
				SUBTOTAL FOR SUPPLYS&MATL	11,615			5,615		6,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		621					621-
		337	BOOKS-OTHER		39,821			60,821		21,000
				SUBTOTAL FOR PROPTY&EQUIP	40,442			60,821		20,379
40	OTHR SER&CHR	403	OFFICE SERVICES		12,889					12,889-
		451	NON OVERNIGHT TRVL EXP-GENERAL		950					950-
				SUBTOTAL FOR OTHR SER&CHR	13,839					13,839-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,890					6,890-
		682	PROF SERV LEGAL SERVICES		42,583			35,000		7,583-
		686	PROF SERV OTHER	1	22,417	1		15,000		7,417-
				SUBTOTAL FOR CNTRCTL SVCS	71,890	1		50,000		21,890-
				SUBTOTAL FOR BUDGET CODE 4007	137,786	1		116,436		21,350-
BUDGET CODE: 4097 EEO UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
				SUBTOTAL FOR SUPPLYS&MATL	10,000			10,000		
				SUBTOTAL FOR BUDGET CODE 4097	10,000			10,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	132,675		1-	132,675-
		SUBTOTAL FOR CNTRCTL SVCS	1	132,675		1-	132,675-
		SUBTOTAL FOR BUDGET CODE 4147	1	182,675		1-	182,675-
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		100,500		100,500	
		SUBTOTAL FOR SUPPLYS&MATL		100,500		100,500	
		SUBTOTAL FOR BUDGET CODE 4307		100,500		100,500	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,909		612,250	305,341
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		42,791			42,791-
		SUBTOTAL FOR SUPPLYS&MATL		364,700		612,250	247,550
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				189,000	189,000
		314 OFFICE FURITURE		446,000		321,000	125,000-
		315 OFFICE EQUIPMENT		13,169			13,169-
		SUBTOTAL FOR PROPTY&EQUIP		459,169		510,000	50,831
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000	
		615 PRINTING CONTRACTS	1	170,000			1- 170,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	228,381			1-	228,381-
		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	565,381	3	142,000	2-	423,381-
		SUBTOTAL FOR BUDGET CODE 5007	5	1,389,250	3	1,264,250	2-	125,000-
BUDGET CODE: 5027 QUARTERMASTER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,300				5,300-
		SUBTOTAL FOR SUPPLYS&MATL		5,300				5,300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		737,803				737,803-
		SUBTOTAL FOR PROPTY&EQUIP		737,803				737,803-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		SUBTOTAL FOR OTHR SER&CHR		180,000				180,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,761,752		17,093,281		3,331,529
		608 MAINT & REP GENERAL		1,692,897		2,436,000		743,103
		SUBTOTAL FOR CNTRCTL SVCS		15,454,649		19,529,281		4,074,632
		SUBTOTAL FOR BUDGET CODE 5027		16,377,752		19,529,281		3,151,529
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,011		21,011		
		SUBTOTAL FOR SUPPLYS&MATL		21,011		21,011		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		8,100				8,100-
		SUBTOTAL FOR PROPTY&EQUIP		11,100		3,000		8,100-
40		OTHR SER&CHR 403 OFFICE SERVICES		7,000		7,000		
		417 ADVERTISING		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		27,000		27,000		
		SUBTOTAL FOR BUDGET CODE 5107		59,111		51,011		8,100-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		346,765		516,161		169,396

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		281,515		143,515		138,000-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		638,280		659,676		21,396	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,750				1,750-	
		SUBTOTAL FOR PROPTY&EQUIP		6,750				6,750-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		14,646				14,646-	
		SUBTOTAL FOR OTHR SER&CHR		14,646				14,646-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	11	605,421	11	505,421		100,000-	
		608 MAINT & REP GENERAL	1	183,317	1	183,317			
		622 TEMPORARY SERVICES	1	256,000	1	256,000			
		686 PROF SERV OTHER		394,107		494,107		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,438,845	13	1,438,845			
		SUBTOTAL FOR BUDGET CODE 5207	13	2,098,521	13	2,098,521			
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		33				33-	
		SUBTOTAL FOR OTHR SER&CHR		33				33-	
60		CNTRCTL SVCS							
		682 PROF SERV LEGAL SERVICES	1	39,967	1	40,000		33	
		SUBTOTAL FOR CNTRCTL SVCS	1	39,967	1	40,000		33	
		SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000			
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		383,986		395,920		11,934	
		101 PRINTING SUPPLIES		10,000				10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,563,048		9,653,048		4,090,000	
		110 FOOD & FORAGE SUPPLIES		8,336				8,336-	
		SUBTOTAL FOR SUPPLYS&MATL		5,965,370		10,048,968		4,083,598	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				35,000		35,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		304 MOTOR VEHICLE EQUIPMENT		6,107			6,107-
		305 MOTOR VEHICLES		2,071,707		300,000	1,771,707-
		SUBTOTAL FOR PROPTY&EQUIP		2,077,814		335,000	1,742,814-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		125		20,000	19,875
		431 LEASING OF MISC EQUIP		1,257,137			1,257,137-
		SUBTOTAL FOR OTHER SER&CHR		1,257,262		20,000	1,237,262-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		21,400		6,400	15,000-
		607 MAINT & REP MOTOR VEH EQUIP	35	2,754,965	35	2,257,600	497,365-
		608 MAINT & REP GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	2,816,365	35	2,264,000	552,365-
		SUBTOTAL FOR BUDGET CODE 5527	35	12,116,811	35	12,667,968	551,157
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,000,000			6,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 5528		6,000,000			6,000,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		100,248		82,340	17,908-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		169 MAINTENANCE SUPPLIES		2,562,728		1,896,000	666,728-
		199 DATA PROCESSING SUPPLIES		56,574			56,574-
		SUBTOTAL FOR SUPPLYS&MATL		2,734,550		1,978,340	756,210-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		642,873		196,480	446,393-
		SUBTOTAL FOR PROPTY&EQUIP		642,873		196,480	446,393-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		152,715		15,000	137,715-
		SUBTOTAL FOR OTHER SER&CHR		152,715		15,000	137,715-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	7	31,000	7	414,198	383,198
		608 MAINT & REP GENERAL	45	3,561,330	45	3,407,000	154,330-
		624 CLEANING SERVICES		13,788		10,000	3,788-
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,834,716	23	1,556,209	1,278,507-
		683 PROF SERV ENGINEER & ARCHITECT		213,020			213,020-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		169,284		225,000	55,716
		SUBTOTAL FOR CNTRCTL SVCS	75	6,823,138	75	5,612,407	1,210,731-
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 5537	75	10,355,276	75	7,802,227	2,553,049-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		467,162		593,000	125,838
		110 FOOD & FORAGE SUPPLIES		890		543	347-
		SUBTOTAL FOR SUPPLYS&MATL		468,052		593,543	125,491
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300,013		874,522	425,491-
		SUBTOTAL FOR PROPTY&EQUIP		1,300,013		874,522	425,491-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	360,000	11	360,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	360,000	11	360,000	
		SUBTOTAL FOR BUDGET CODE 5547	11	2,128,065	11	1,828,065	300,000-
BUDGET CODE: 5557 OUTSIDE PLANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,112,313		815,000	297,313-
		169 MAINTENANCE SUPPLIES		26,480			26,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,138,793		815,000	323,793-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		302 TELECOMMUNICATIONS EQUIPMENT		68,848			68,848-
		SUBTOTAL FOR PROPTY&EQUIP		268,848		200,000	68,848-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		222,359		615,000	392,641
		SUBTOTAL FOR CNTRCTL SVCS		222,359		615,000	392,641
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000	
TOTAL FOR			157	132,299,670	152	85,533,018	5- 46,766,652-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		697,167		697,167		
	SUBTOTAL FOR SUPPLYS&MATL				697,167		697,167		
30	PROPTY&EQUIP	314	OFFICE FURITURE		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,465,630		7,465,630		
		042001	40X CONTRACTUAL SERVICES-GENERAL		365,072				365,072-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		100,175		99,975		200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	41D RENTALS - LAND BLDGS & STRUCTS		2,226,811		2,226,811		
			414 RENTALS - LAND BLDGS & STRUCTS		25,984,702		25,984,702		
		856001	42C HEAT LIGHT & POWER		10,041,240		10,041,240		
	SUBTOTAL FOR OTHR SER&CHR				46,184,330		45,819,058		365,272-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		812,627				812,627-
	SUBTOTAL FOR CNTRCTL SVCS				812,627				812,627-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		19,424		17,544		1,880-
	SUBTOTAL FOR FXD MIS CHGS				19,424		17,544		1,880-
	SUBTOTAL FOR BUDGET CODE 3100				47,863,548		46,533,769		1,329,779-
	TOTAL FOR FISCAL SERVICES				47,863,548		46,533,769		1,329,779-
TOTAL FOR EXECUTIVE ADMIN-OTPS				157	180,163,218	152	132,066,787	5-	48,096,431-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,247,791	180,163,218	20,555,067	132,066,787	48,096,431-
FINANCIAL PLAN SAVINGS APPROPRIATION		180,163,218		132,066,787	48,096,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,541,372		116,363,473	12,177,899-
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,294			3,294-
FEDERAL - C.D.					
FEDERAL - OTHER		50,503,582		15,703,314	34,800,268-
INTRA-CITY SALES		914,970			914,970-
TOTAL		180,163,218		132,066,787	48,096,431-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,000		119,000	
	SUBTOTAL FOR SUPPLYS&MATL			119,000		119,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,446,255		767,755	1,678,500-
	SUBTOTAL FOR PROPTY&EQUIP			2,446,255		767,755	1,678,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR			25,000			25,000-
	SUBTOTAL FOR BUDGET CODE 4107			2,590,255		886,755	1,703,500-
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,880		9,580	7,300-
	SUBTOTAL FOR SUPPLYS&MATL			16,880		9,580	7,300-
	SUBTOTAL FOR BUDGET CODE 4117			16,880		9,580	7,300-
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		308,384		283,230	25,154-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL			308,384		338,230	29,846
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		10,000	25,000-
	SUBTOTAL FOR PROPTY&EQUIP			35,000		10,000	25,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		150,000		150,000	
	SUBTOTAL FOR OTHR SER&CHR			156,000		156,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608 MAINT & REP GENERAL		40,500		54,000	13,500
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000			17,000-
		685 PROF SERV DIRECT EDUC SERV	1	16,346	1	15,000	1,346-
	SUBTOTAL FOR CNTRCTL SVCS		3	307,846	2	303,000	4,846-
	SUBTOTAL FOR BUDGET CODE 4127		3	807,230	2	807,230	1-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 4137			5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,431		25,000	569
	SUBTOTAL FOR SUPPLYS&MATL			24,431		25,000	569
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		569			569-
	SUBTOTAL FOR OTHR SER&CHR			569			569-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,800		4,800	
	SUBTOTAL FOR CNTRCTL SVCS			4,800		4,800	
	SUBTOTAL FOR BUDGET CODE 6007			29,800		29,800	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		957,614		957,614	
		110 FOOD & FORAGE SUPPLIES		772		772	
	SUBTOTAL FOR SUPPLYS&MATL			958,386		958,386	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,244		2,842,400	2,742,156
	SUBTOTAL FOR PROPTY&EQUIP			100,244		2,842,400	2,742,156
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,687,144	4	1,710,614	23,470
	SUBTOTAL FOR CNTRCTL SVCS		4	1,694,144	4	1,717,614	23,470
	SUBTOTAL FOR BUDGET CODE 6207		4	2,752,774	4	5,518,400	2,765,626
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,000		201,000	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL			209,000		209,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		87,000		223,354	136,354
		SUBTOTAL FOR PROPTY&EQUIP		87,000		223,354	136,354
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	342,000	2	478,354	136,354
BUDGET CODE: 6227 HAZMAT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		133,410		124,820	8,590-
		SUBTOTAL FOR SUPPLYS&MATL		133,410		124,820	8,590-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		88,751		207,580	118,829
		SUBTOTAL FOR PROPTY&EQUIP		88,751		207,580	118,829
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		401			401-
		SUBTOTAL FOR OTHR SER&CHR		401			401-
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	517,562	2	627,400	109,838
BUDGET CODE: 6307 MARINE OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		255,649		237,280	18,369-
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		267,649		249,280	18,369-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		176,925		221,325	44,400
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		179,925		221,325	41,400
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,094			1,094-
		SUBTOTAL FOR OTHR SER&CHR		1,094			1,094-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	700			700-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	3	74,537	3	67,000		7,537-
		671 TRAINING PRGM CITY EMPLOYEES		13,700				13,700-
		SUBTOTAL FOR CNTRCTL SVCS	4	208,937	3	67,000	1-	141,937-
		SUBTOTAL FOR BUDGET CODE 6307	4	657,605	3	537,605	1-	120,000-
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		28,618		69,230		40,612
		SUBTOTAL FOR SUPPLYS&MATL		28,618		69,230		40,612
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000		
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000		
40		OTHR SER&CHR 403 OFFICE SERVICES		259				259-
		473 SNOW REMOVAL SERVICES		103,200		103,200		
		SUBTOTAL FOR OTHR SER&CHR		103,459		103,200		259-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-
		602 TELECOMMUNICATIONS MAINT	1	100,652	1	90,000		10,652-
		686 PROF SERV OTHER		17,701				17,701-
		SUBTOTAL FOR CNTRCTL SVCS	1	130,353	1	90,000		40,353-
		SUBTOTAL FOR BUDGET CODE 7107	1	310,430	1	310,430		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		128,103		629,623		501,520
		SUBTOTAL FOR SUPPLYS&MATL		128,103		629,623		501,520
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,169,607		100,000		1,069,607-
		SUBTOTAL FOR PROPTY&EQUIP		1,169,607		100,000		1,069,607-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		218,180		129,377		88,803-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					218,180			129,377		88,803-
60		CNTRCTL SVCS			3,000					3,000-
		608 MAINT & REP GENERAL			540,110			1,200,000		659,890
		613 DATA PROCESSING EQUIPMENT			543,110			1,200,000		656,890
SUBTOTAL FOR CNTRCTL SVCS					543,110					
SUBTOTAL FOR BUDGET CODE 7157					2,059,000			2,059,000		
BUDGET CODE: 7600 ECTP RELATED COSTS										
30		PROPTY&EQUIP			617,095					617,095-
		300 EQUIPMENT GENERAL			617,095					617,095-
SUBTOTAL FOR PROPTY&EQUIP					617,095					
40		OTHR SER&CHR 858001			3,600			3,600		
		40X CONTRACTUAL SERVICES-GENERAL			3,600			3,600		
SUBTOTAL FOR OTHR SER&CHR					3,600			3,600		
60		CNTRCTL SVCS			2,481,732			1,682,029		799,703-
		600 CONTRACTUAL SERVICES GENERAL			122,000	17		68,674		53,326-
		608 MAINT & REP GENERAL			5,332,440	1		4,787,969		544,471-
		613 DATA PROCESSING EQUIPMENT			91,700			380,000		288,300
		686 PROF SERV OTHER			8,027,872	18		6,918,672		1,109,200-
SUBTOTAL FOR CNTRCTL SVCS					8,027,872	18		6,918,672		1,109,200-
SUBTOTAL FOR BUDGET CODE 7600					8,648,567	18		6,922,272		1,726,295-
BUDGET CODE: 7610 ECTPCM										
60		CNTRCTL SVCS			3,430,399					3,430,399-
		600 CONTRACTUAL SERVICES GENERAL			1,600,000			800,000		800,000-
		602 TELECOMMUNICATIONS MAINT			5,030,399			800,000		4,230,399-
SUBTOTAL FOR CNTRCTL SVCS					5,030,399			800,000		4,230,399-
SUBTOTAL FOR BUDGET CODE 7610					5,030,399			800,000		4,230,399-
TOTAL FOR				34	23,769,502	32		18,993,826	2-	4,775,676-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM										
10		SUPPLYS&MATL			19,999			25,000		5,001
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				19,999		25,000	5,001
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	
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
SUBTOTAL FOR OTHR SER&CHR				52,426		52,426	
60		CNTRCTL SVCS					
	681	PROF SERV ACCTING & AUDITING	1	5,001			1-
	686	PROF SERV OTHER	4	165,864	4	165,864	
SUBTOTAL FOR CNTRCTL SVCS			5	170,865	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		220,834		160,001	60,833-
	106	MOTOR VEHICLE FUEL		2,692,524		2,692,524	
	109	FUEL OIL		249,893		249,893	
	110	FOOD & FORAGE SUPPLIES		274			274-
	169	MAINTENANCE SUPPLIES				62,000	62,000
SUBTOTAL FOR SUPPLYS&MATL				3,163,525		3,164,418	893
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,303			2,303-
	414	RENTALS - LAND BLDGS & STRUCTS		1,045,921		1,045,921	
SUBTOTAL FOR OTHR SER&CHR				1,048,224		1,045,921	2,303-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6500				4,216,749		4,215,339	1,410-
TOTAL FOR FISCAL SERVICES			5	4,464,363	4	4,462,953	1-
TOTAL FOR FIRE EXTING & RESP-OTPS			39	28,233,865	36	23,456,779	3-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,600	28,233,865	3,600	23,456,779	4,777,086-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,233,865		23,456,779	4,777,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,562,250		23,209,165	4,353,085-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		424,001			424,001-
TOTAL		28,233,865		23,456,779	4,777,086-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	83,059		126,060		43,001
		SUBTOTAL FOR SUPPLYS&MATL			83,059		126,060		43,001
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	42,721				42,721-
			337	BOOKS-OTHER	14,830		10,000		4,830-
		SUBTOTAL FOR PROPTY&EQUIP			57,551		10,000		47,551-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,000		1,000		
			412	RENTALS OF MISC.EQUIP	5,550		13,000		7,450
		SUBTOTAL FOR OTHR SER&CHR			6,550		14,000		7,450
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,160		1-	2,160-
			671	TRAINING PRGM CITY EMPLOYEES	1	740		1-	740-
		SUBTOTAL FOR CNTRCTL SVCS			2	2,900		2-	2,900-
		SUBTOTAL FOR BUDGET CODE 8500			2	150,060		2-	
		TOTAL FOR FISCAL SERVICES			2	150,060		2-	
		TOTAL FOR FIRE INVESTIGATION-OTPS			2	150,060		2-	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5504 SHELTER INSPECTION UNIT							
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		70,000			70,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,000			70,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		8,640			8,640-
		SUBTOTAL FOR OTHR SER&CHR		8,640			8,640-
		SUBTOTAL FOR BUDGET CODE 5504		78,640			78,640-
		TOTAL FOR		78,640			78,640-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		68,463		79,782	11,319
		101 PRINTING SUPPLIES		52,120		48,000	4,120-
		199 DATA PROCESSING SUPPLIES		120,712		132,400	11,688
		SUBTOTAL FOR SUPPLYS&MATL		241,295		260,182	18,887
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		305 MOTOR VEHICLES		792,570			792,570-
		332 PURCH DATA PROCESSING EQUIPT		59,211			59,211-
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		856,781		5,000	851,781-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				6,000	6,000
		412 RENTALS OF MISC.EQUIP		27,145		17,000	10,145-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275,188		281,188	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		308,333		304,188	4,145-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		608 MAINT & REP GENERAL	3	855	3	11,000	10,145
		622 TEMPORARY SERVICES	1	100,000	1	100,000	
		633 TRANSPORTATION EXPENDITURES	1	11,688			11,688-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	3,120	1	5,000		1,880
		686 PROF SERV OTHER	1	33,418			1-	33,418-
		SUBTOTAL FOR CNTRCTL SVCS	8	174,081	6	141,000	2-	33,081-
		SUBTOTAL FOR BUDGET CODE 5500	8	1,580,490	6	710,370	2-	870,120-
		TOTAL FOR FISCAL SERVICES	8	1,580,490	6	710,370	2-	870,120-
		TOTAL FOR FIRE PREVENTION-OTPS	8	1,659,130	6	710,370	2-	948,760-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,659,130		710,370	948,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,659,130		710,370	948,760-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,580,490		710,370	870,120-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		78,640			78,640-
TOTAL		1,659,130		710,370	948,760-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9215 FIMR HOFSTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,187					15,187-
SUBTOTAL FOR F/T SALARIED				15,187					15,187-
04 ADD GRS PAY		047 OVERTIME		47,525					47,525-
SUBTOTAL FOR ADD GRS PAY				47,525					47,525-
SUBTOTAL FOR BUDGET CODE 9215				62,712					62,712-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	216,221	1	216,412			191
SUBTOTAL FOR F/T SALARIED				1	216,221	1	216,412		191
SUBTOTAL FOR BUDGET CODE 9221				1	216,221	1	216,412		191
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response									
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 9282				5,000					5,000-
BUDGET CODE: 9292 EBOLA Preparedness and Response - Yr 2									
04 ADD GRS PAY		047 OVERTIME		50,000					50,000-
SUBTOTAL FOR ADD GRS PAY				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 9292				50,000					50,000-
BUDGET CODE: 9322 UASI 2014 GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,654					51,654-
SUBTOTAL FOR F/T SALARIED				51,654					51,654-
04 ADD GRS PAY		047 OVERTIME		160,569					160,569-
SUBTOTAL FOR ADD GRS PAY				160,569					160,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,178					62,178-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					62,178				62,178-
SUBTOTAL FOR BUDGET CODE 9322					274,401				274,401-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		12,891			237,109-
SUBTOTAL FOR F/T SALARIED					250,000		12,891		237,109-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				121			121
		042 LONGEVITY DIFFERENTIAL				1,592			1,592
		043 SHIFT DIFFERENTIAL				551			551
		047 OVERTIME				7,854			7,854
SUBTOTAL FOR ADD GRS PAY						10,118			10,118
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				40			40
SUBTOTAL FOR FRINGE BENES						40			40
SUBTOTAL FOR BUDGET CODE 9350					250,000		23,049		226,951-
BUDGET CODE: 9422 FFY 2015 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,899					14,899-
SUBTOTAL FOR F/T SALARIED					14,899				14,899-
04 ADD GRS PAY		047 OVERTIME		16,557					16,557-
SUBTOTAL FOR ADD GRS PAY					16,557				16,557-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,428					9,428-
SUBTOTAL FOR FRINGE BENES					9,428				9,428-
SUBTOTAL FOR BUDGET CODE 9422					40,884				40,884-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,071	3	181,724		1	29,653
SUBTOTAL FOR F/T SALARIED				2	152,071	3	181,724	1	29,653
SUBTOTAL FOR BUDGET CODE 9450				2	152,071	3	181,724	1	29,653

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9642 FFY 2015 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488					488-
SUBTOTAL FOR F/T SALARIED				488					488-
04 ADD GRS PAY		047 OVERTIME		13,198					13,198-
SUBTOTAL FOR ADD GRS PAY				13,198					13,198-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,448					3,448-
SUBTOTAL FOR FRINGE BENES				3,448					3,448-
SUBTOTAL FOR BUDGET CODE 9642				17,134					17,134-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,647,259	48	2,301,508		48	654,249
SUBTOTAL FOR F/T SALARIED				1,647,259	48	2,301,508		48	654,249
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,307		3,403			12,904-
		042 LONGEVITY DIFFERENTIAL		84,248		11,307			72,941-
		043 SHIFT DIFFERENTIAL		38,301		7,980			30,321-
		045 HOLIDAY PAY		18,504		2,001			16,503-
		047 OVERTIME		168,254		34,898			133,356-
		055 SALARY ADJUSTMENTS LABOR RSRVE		31,000					31,000-
		061 SUPPER MONEY				179			179-
SUBTOTAL FOR ADD GRS PAY				356,614		59,768			296,846-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		524			9,476-
SUBTOTAL FOR FRINGE BENES				10,000		524			9,476-
SUBTOTAL FOR BUDGET CODE 9710				2,013,873	48	2,361,800		48	347,927
TOTAL FOR			3	3,082,296	52	2,782,985		49	299,311-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,354	159,443,329	3,352	178,890,716		2-	19,447,387
SUBTOTAL FOR F/T SALARIED				3,354	159,443,329	3,352	178,890,716	2-	19,447,387

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,586		2,795		209	
		SUBTOTAL FOR UNSALARIED		2,586		2,795		209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,558,892		3,945,657		386,765	
		042 LONGEVITY DIFFERENTIAL		5,271,655		5,783,819		512,164	
		043 SHIFT DIFFERENTIAL		6,358,558		6,999,876		641,318	
		045 HOLIDAY PAY		1,793,896		1,965,014		171,118	
		047 OVERTIME		26,936,400		23,785,646		3,150,754-	
		061 SUPPER MONEY		43,202		43,948		746	
		SUBTOTAL FOR ADD GRS PAY		43,962,603		42,523,960		1,438,643-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396,005		436,989		40,984	
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		641,798		682,782		40,984	
		SUBTOTAL FOR BUDGET CODE 9200	3,354	204,050,316	3,352	222,100,253	2-	18,049,937	
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,514,220	92	5,163,411		649,191	
		SUBTOTAL FOR F/T SALARIED	92	4,514,220	92	5,163,411		649,191	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		23,498		3,403	
		042 LONGEVITY DIFFERENTIAL		94,667		105,974		11,307	
		043 SHIFT DIFFERENTIAL		32,895		40,875		7,980	
		045 HOLIDAY PAY		10,465		12,466		2,001	
		047 OVERTIME		353,220		394,440		41,220	
		061 SUPPER MONEY				179		179	
		SUBTOTAL FOR ADD GRS PAY		511,342		577,432		66,090	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		10,352		524	
		SUBTOTAL FOR FRINGE BENES		9,828		10,352		524	
		SUBTOTAL FOR BUDGET CODE 9210	92	5,035,390	92	5,751,195		715,805	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,598,401	30	3,005,274	2	406,873	
		SUBTOTAL FOR F/T SALARIED	28	2,598,401	30	3,005,274	2	406,873	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		771,005		776,207		5,202	
		SUBTOTAL FOR UNSALARIED		771,005		776,207		5,202	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,998		10,375		1,377	
		042 LONGEVITY DIFFERENTIAL		71,951		81,424		9,473	
		043 SHIFT DIFFERENTIAL		26,127		30,627		4,500	
		045 HOLIDAY PAY		9,868		12,090		2,222	
		047 OVERTIME		222,533		249,072		26,539	
		061 SUPPER MONEY				39		39	
		SUBTOTAL FOR ADD GRS PAY		339,477		383,627		44,150	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		1,124		242	
		SUBTOTAL FOR FRINGE BENES		882		1,124		242	
		SUBTOTAL FOR BUDGET CODE 9220	28	3,709,765	30	4,166,232	2	456,467	
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,330,198	109	6,925,497	2-	1,595,299	
		SUBTOTAL FOR F/T SALARIED	111	5,330,198	109	6,925,497	2-	1,595,299	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,487		163,933		35,446	
		042 LONGEVITY DIFFERENTIAL		267,737		316,937		49,200	
		043 SHIFT DIFFERENTIAL		161,591		225,810		64,219	
		045 HOLIDAY PAY		36,283		48,465		12,182	
		047 OVERTIME		1,631,174		2,061,004		429,830	
		061 SUPPER MONEY				362		362	
		SUBTOTAL FOR ADD GRS PAY		2,225,272		2,816,511		591,239	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		15,995		4,611	
		SUBTOTAL FOR FRINGE BENES		11,384		15,995		4,611	
		SUBTOTAL FOR BUDGET CODE 9230	111	7,566,854	109	9,758,003	2-	2,191,149	
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9234			4	255,100	4	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	18,341,787	424	20,026,615		1,684,828
SUBTOTAL FOR F/T SALARIED			424	18,341,787	424	20,026,615		1,684,828
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		450,028		66,405
		042 LONGEVITY DIFFERENTIAL		637,054		713,067		76,013
		043 SHIFT DIFFERENTIAL		471,955		542,734		70,779
		045 HOLIDAY PAY		140,228		158,045		17,817
		047 OVERTIME		1,576,200		1,796,665		220,465
		061 SUPPER MONEY				110		110
SUBTOTAL FOR ADD GRS PAY				3,209,060		3,660,649		451,589
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		39,759		4,731
SUBTOTAL FOR FRINGE BENES				35,028		39,759		4,731
SUBTOTAL FOR BUDGET CODE 9240			424	21,585,875	424	23,727,023		2,141,148
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24				24-	
SUBTOTAL FOR F/T SALARIED			24				24-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 9244			24				24-	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,127	13	825,748	1-	31,621
SUBTOTAL FOR F/T SALARIED			14	794,127	13	825,748	1-	31,621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,339		13
		042 LONGEVITY DIFFERENTIAL		65,903		69,861		3,958
		043 SHIFT DIFFERENTIAL		16,015		16,826		811
		045 HOLIDAY PAY		1,227		1,371		144
		047 OVERTIME		197,749		232,369		34,620

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY				32			32
		SUBTOTAL FOR ADD GRS PAY		283,220		322,798			39,578
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,389			121
		SUBTOTAL FOR FRINGE BENES		2,268		2,389			121
		SUBTOTAL FOR BUDGET CODE 9250	14	1,079,615	13	1,150,935		1-	71,320
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	497,793	12	696,969		2	199,176
		SUBTOTAL FOR F/T SALARIED	10	497,793	12	696,969		2	199,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		106,494		112,908			6,414
		043 SHIFT DIFFERENTIAL		15,076		15,710			634
		045 HOLIDAY PAY		1,996		2,694			698
		047 OVERTIME		131,088		144,509			13,421
		061 SUPPER MONEY				55			55
		SUBTOTAL FOR ADD GRS PAY		260,615		281,837			21,222
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,588			202
		SUBTOTAL FOR FRINGE BENES		1,386		1,588			202
		SUBTOTAL FOR BUDGET CODE 9260	10	759,794	12	980,394		2	220,600
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,038	8	527,710			122,672
		SUBTOTAL FOR F/T SALARIED	8	405,038	8	527,710			122,672
03 UNSALARIED		031 UNSALARIED		267		289			22
		SUBTOTAL FOR UNSALARIED		267		289			22
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,404			34
		042 LONGEVITY DIFFERENTIAL		65,281		70,651			5,370
		043 SHIFT DIFFERENTIAL		4,366		4,549			183
		045 HOLIDAY PAY		1,853		2,130			277
		047 OVERTIME		56,278		65,838			9,560
		061 SUPPER MONEY				59			59
		SUBTOTAL FOR ADD GRS PAY		130,148		145,631			15,483

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		858			228
		SUBTOTAL FOR FRINGE BENES		630		858			228
		SUBTOTAL FOR BUDGET CODE 9280	8	536,083	8	674,488			138,405
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	439,874	10	478,476			38,602
		SUBTOTAL FOR F/T SALARIED	10	439,874	10	478,476			38,602
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		2,262			455
		042 LONGEVITY DIFFERENTIAL		17,625		20,617			2,992
		043 SHIFT DIFFERENTIAL		1,168		1,461			293
		045 HOLIDAY PAY		266		518			252
		047 OVERTIME		28,821		31,904			3,083
		061 SUPPER MONEY				20			20
		SUBTOTAL FOR ADD GRS PAY		49,687		56,782			7,095
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,606			94
		SUBTOTAL FOR FRINGE BENES		1,512		1,606			94
		SUBTOTAL FOR BUDGET CODE 9290	10	491,073	10	536,864			45,791
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,079	245,069,865	4,054	269,100,487		25-	24,030,622
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,082	248,152,161	4,106	271,883,472		24	23,731,311

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,082	248,152,161	4,106	271,883,472	23,731,311
FINANCIAL PLAN SAVINGS	1	107,365		509,333	401,968
APPROPRIATION	4,083	248,259,526	4,106	272,392,805	24,133,279

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,193,633	71,535,843	5,657,790-
OTHER CATEGORICAL	170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	450,131		450,131-
INTRA-CITY SALES			
TOTAL	248,259,526	272,392,805	24,133,279

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,269- 88,582	4	72,741	290,963
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 67,576	2	64,304	128,607
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	198,846-198,846	1	198,846	198,846
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,412-187,654	8	163,987	1,311,898
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	50,206- 50,206	1	50,206	50,206
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,905- 42,905	1	42,905	42,905
56058	COMMUNITY COORDINATOR	62,444- 62,444	1	62,444	62,444
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,708-102,708	1	102,708	102,708
53053	EMERGENCY MEDICAL SPECIALIST-EMT	33,220- 63,546	2,853	40,711	116,147,973
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	45,454- 62,206	877	57,326	50,275,312
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 68,938	5	58,837	294,185
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	59,516- 69,083	524	65,325	34,230,410
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-185,887	6	149,705	898,228
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265-117,453	37	95,541	3,535,030
TOTAL FOR OBJECT 001			4,321		207,569,715
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
53053	EMERGENCY MEDICAL SPECIALIST-EMT	33,220- 33,220	1	33,220	33,220
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	216,412-216,412	1	216,412	216,412
TOTAL FOR OBJECT 004			2		249,632
POSITION SCHEDULE FOR U/A 009			4,323		207,819,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-217		-10,431,829
TOTAL FOR U/A 009			4,106		197,387,518

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100			50,203			85,765		35,562
		107			1,993,237			2,261,308		268,071
		110			521					521-
		SUBTOTAL FOR SUPPLYS&MATL			2,043,961			2,347,073		303,112
30		PROPTY&EQUIP								
		300			34,558					34,558-
		314			3,045					3,045-
		332			76,000					76,000-
		SUBTOTAL FOR PROPTY&EQUIP			113,603					113,603-
40		OTHR SER&CHR								
		403			16,475					16,475-
		412			16,500			54,000		37,500
		496			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			37,975			59,000		21,025
60		CNTRCTL SVCS								
		600			478,091	7		728,091		250,000
		624			236,388	1		100,000		136,388-
		SUBTOTAL FOR CNTRCTL SVCS			714,479	8		828,091		113,612
		SUBTOTAL FOR BUDGET CODE 9217			2,910,018	8		3,234,164		324,146
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL								
		100			30,928			30,928		
		SUBTOTAL FOR SUPPLYS&MATL			30,928			30,928		
30		PROPTY&EQUIP								
		300			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
60		CNTRCTL SVCS								
		600			20,000	2		20,000		
		SUBTOTAL FOR CNTRCTL SVCS			20,000	2		20,000		
		SUBTOTAL FOR BUDGET CODE 9227			60,928	2		60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10		SUPPLYS&MATL								
		100			132,593			477,961		345,368
		107			131,980					131,980-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					264,573		477,961		213,388
30		PROPTY&EQUIP							
	307	MEDICAL,SURGICAL & LAB EQUIP		128,226					128,226-
	314	OFFICE FURITURE		35,462					35,462-
	337	BOOKS-OTHER		214,687		214,687			
SUBTOTAL FOR PROPTY&EQUIP					378,375		214,687		163,688-
40		OTHR SER&CHR							
	403	OFFICE SERVICES		1,700					1,700-
SUBTOTAL FOR OTHR SER&CHR					1,700				1,700-
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	48,000			1-		48,000-
SUBTOTAL FOR CNTRCTL SVCS				1	48,000		1-		48,000-
SUBTOTAL FOR BUDGET CODE 9237				1	692,648		692,648	1-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		277,500		77,500			200,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		3,579,092		4,070,047			490,955
	170	CLEANING SUPPLIES		15,000		15,000			
SUBTOTAL FOR SUPPLYS&MATL					3,871,592		4,162,547		290,955
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	4,236,592	7	4,527,547		290,955
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		196,000		200,000			4,000
SUBTOTAL FOR SUPPLYS&MATL					196,000		200,000		4,000
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				83,133			83,133
	307	MEDICAL,SURGICAL & LAB EQUIP		1,132,640		1,149,119			16,479
	332	PURCH DATA PROCESSING EQUIPT		1,350					1,350-
SUBTOTAL FOR PROPTY&EQUIP					1,133,990		1,232,252		98,262
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							
	608	MAINT & REP GENERAL	9	983,729	9	1,043,533			59,804

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			9	983,729	9	1,043,533	59,804
SUBTOTAL FOR BUDGET CODE 9317			9	2,317,719	9	2,475,785	158,066
TOTAL FOR			27	10,217,905	26	10,991,072	1- 773,167
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10	SUPPLYS&MATL	056001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		827001 10F MOTOR VEHICLE FUEL		655,000		655,000	
		856001 10F MOTOR VEHICLE FUEL		2,000,000		2,000,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000	
		106 MOTOR VEHICLE FUEL		1,990,790		1,990,790	
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				5,640,637		5,640,637	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,115,426		4,115,426	
		856001 42C HEAT LIGHT & POWER		611,083		611,083	
SUBTOTAL FOR OTHR SER&CHR				4,726,509		4,726,509	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,780,783	1	10,891,983	111,200
SUBTOTAL FOR CNTRCTL SVCS			1	10,780,783	1	10,891,983	111,200
SUBTOTAL FOR BUDGET CODE 9300			1	21,147,929	1	21,259,129	111,200
TOTAL FOR FISCAL SERVICES			1	21,147,929	1	21,259,129	111,200
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200		500	700-
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				1,700		1,000	700-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			1,800			2,500		700
			SUBTOTAL FOR PROPTY&EQUIP			1,800			2,500		700
40			OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS			500			500		
			SUBTOTAL FOR OTHR SER&CHR			500			500		
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			2,382			2,382		
		671	TRAINING PRGM CITY EMPLOYEES		1	1,000		1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS		1	3,382		1	3,382		
			SUBTOTAL FOR BUDGET CODE 9600		1	7,382		1	7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			600			600		
		107	MEDICAL,SURGICAL & LAB SUPPLY			14,400			14,400		
			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	31,388,216		28	32,272,583	1-	884,367

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,038,083	31,388,216	4,038,083	32,272,583	884,367
FINANCIAL PLAN SAVINGS APPROPRIATION		31,388,216		32,272,583	884,367

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,295,614		27,179,981	884,367
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		31,388,216		32,272,583	884,367

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,808	1,791,160,380	16,834	1,760,741,356	30,419,024-
FINANCIAL PLAN SAVINGS	29	20,502,576	56	31,132,381	10,629,805
APPROPRIATION	16,837	1,811,662,956	16,890	1,791,873,737	19,789,219-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,584,455,544	1,564,534,945	19,920,599-
OTHER CATEGORICAL	170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.	702,107	703,264	1,157
STATE	1,633,567	1,251,219	382,348-
FEDERAL - C.D.			
FEDERAL - OTHER	54,318,550	25,071,547	29,247,003-
INTRA-CITY SALES	481,626		481,626-
TOTAL	1,811,662,956	1,791,873,737	19,789,219-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,289,474	241,594,489	24,596,750	188,656,579	52,937,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,594,489		188,656,579	52,937,910-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,129,786		167,613,049	16,516,737-
OTHER CATEGORICAL		4,990,801		4,790,801	200,000-
CAPITAL FUNDS - I.F.A.					
STATE		552,709		549,415	3,294-
FEDERAL - C.D.					
FEDERAL - OTHER		50,503,582		15,703,314	34,800,268-
INTRA-CITY SALES		1,417,611			1,417,611-
TOTAL		241,594,489		188,656,579	52,937,910-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,808	1,791,160,380	16,834	1,760,741,356	30,419,024-
FINANCIAL PLAN SAVINGS	29	20,502,576	56	31,132,381	10,629,805
APPROPRIATION	16,837	1,811,662,956	16,890	1,791,873,737	19,789,219-
OTPS					
TOTALS FOR OPERATING BUDGET		241,594,489		188,656,579	52,937,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,594,489		188,656,579	52,937,910-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,808	2,032,754,869	16,834	1,949,397,935	83,356,934-
FINANCIAL PLAN SAVINGS	29	20,502,576	56	31,132,381	10,629,805
APPROPRIATION	16,837	2,053,257,445	16,890	1,980,530,316	72,727,129-
FUNDING					
CITY		1,768,585,330		1,732,147,994	36,437,336-
OTHER CATEGORICAL		175,062,363		205,103,563	30,041,200
CAPITAL FUNDS - I.F.A.		702,107		703,264	1,157
STATE		2,186,276		1,800,634	385,642-
FEDERAL - C.D.					
FEDERAL - OTHER		104,822,132		40,774,861	64,047,271-
INTRA-CITY SALES		1,899,237			1,899,237-
TOTAL FUNDING		2,053,257,445		1,980,530,316	72,727,129-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,000	7	740,000	60,000
		SUBTOTAL FOR F/T SALARIED	7	680,000	7	740,000	60,000
		SUBTOTAL FOR BUDGET CODE 0630	7	680,000	7	740,000	60,000
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,142	2	216,662	1,520
		SUBTOTAL FOR F/T SALARIED	2	215,142	2	216,662	1,520
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	322,922	2	324,442	1,520
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	616,300	8	616,300	
		SUBTOTAL FOR F/T SALARIED	8	616,300	8	616,300	
		SUBTOTAL FOR BUDGET CODE 0632	8	616,300	8	616,300	
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,558			1- 108,558-
		SUBTOTAL FOR F/T SALARIED	1	108,558			1- 108,558-
		SUBTOTAL FOR BUDGET CODE 0633	1	108,558			1- 108,558-
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,000	8	600,000	
		SUBTOTAL FOR F/T SALARIED	8	600,000	8	600,000	
		SUBTOTAL FOR BUDGET CODE 0634	8	600,000	8	600,000	
BUDGET CODE: 0635 Community Outreach							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	657,000	9	657,000		
		SUBTOTAL FOR F/T SALARIED	9	657,000	9	657,000		
		SUBTOTAL FOR BUDGET CODE 0635	9	657,000	9	657,000		
		TOTAL FOR	35	2,984,780	34	2,937,742	1-	47,038-
		TOTAL FOR PERSONAL SERVICES	35	2,984,780	34	2,937,742	1-	47,038-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,984,780	34	2,937,742	47,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	2,984,780	34	2,937,742	47,038-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,553,300		2,613,300	60,000
OTHER CATEGORICAL		108,558			108,558-
CAPITAL FUNDS - I.F.A.					
STATE		322,922		324,442	1,520
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,984,780		2,937,742	47,038-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	70,000- 72,000	3	71,333	214,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	72,100-130,000	4	110,435	441,739
56057	COMMUNITY ASSOCIATE	50,005- 51,247	3	50,833	152,499
56058	COMMUNITY COORDINATOR	50,000- 73,975	7	57,427	401,987
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-120,000	5	109,000	545,000
06405	MAYORAL OFFICE ASSISTANT	77,250- 77,250	1	77,250	77,250
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,710-212,044	4	140,561	562,244
TOTAL FOR OBJECT 001			27		2,394,719

POSITION SCHEDULE FOR U/A 001			27		2,394,719
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		620,853
TOTAL FOR U/A 001			34		3,015,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
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			500					500-
			100 SUPPLIES + MATERIALS - GENERAL			325,222			170,665		154,557-
	SUBTOTAL FOR SUPPLYS&MATL					325,722			170,665		155,057-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			23,200					23,200-
			337 BOOKS-OTHER			1,375					1,375-
	SUBTOTAL FOR PROPTY&EQUIP					24,575					24,575-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,462					20,462-
		858001	40X CONTRACTUAL SERVICES-GENERAL			7,779			9,335		1,556
			400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
			412 RENTALS OF MISC.EQUIP			7,000					7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,285					3,285-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,177					3,177-
	SUBTOTAL FOR OTHR SER&CHR					46,703			9,335		37,368-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		20,000				1-	20,000-
			633 TRANSPORTATION EXPENDITURES	1		13,000				1-	13,000-
			684 PROF SERV COMPUTER SERVICES			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS					2				2-	53,000-
	SUBTOTAL FOR BUDGET CODE 0630					2	450,000		180,000	2-	270,000-
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		
	SUBTOTAL FOR BUDGET CODE 0631						3,000		3,000		
BUDGET CODE: 0636 VetConnectNYC											
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		514,000	1		514,000		
	SUBTOTAL FOR CNTRCTL SVCS					1	514,000	1	514,000		
	SUBTOTAL FOR BUDGET CODE 0636					1	514,000	1	514,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR		3	967,000	1	697,000	2- 270,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	967,000	1	697,000	2- 270,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,741	967,000	9,335	697,000	270,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		967,000		697,000	270,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		964,000		694,000	270,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		3,000		3,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		967,000		697,000	270,000-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,984,780	34	2,937,742	47,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	2,984,780	34	2,937,742	47,038-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,553,300	2,613,300	60,000
OTHER CATEGORICAL	108,558		108,558-
CAPITAL FUNDS - I.F.A.			
STATE	322,922	324,442	1,520
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,984,780	2,937,742	47,038-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,741	967,000	9,335	697,000	270,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		967,000		697,000	270,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		964,000		694,000	270,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		967,000		697,000	270,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	2,984,780	34	2,937,742	47,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	2,984,780	34	2,937,742	47,038-
OTPS					
TOTALS FOR OPERATING BUDGET		967,000		697,000	270,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		967,000		697,000	270,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	3,951,780	34	3,634,742	317,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,951,780	34	3,634,742	317,038-
FUNDING					
CITY		3,517,300		3,307,300	210,000-
OTHER CATEGORICAL		108,558			108,558-
CAPITAL FUNDS - I.F.A.					
STATE		325,922		327,442	1,520
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,951,780		3,634,742	317,038-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	1,905,831	60	2,575,704			669,873
		SUBTOTAL FOR F/T SALARIED	60	1,905,831	60	2,575,704			669,873
		SUBTOTAL FOR BUDGET CODE 0512	60	1,905,831	60	2,575,704			669,873
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			
			940						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	49,607,946	712	50,277,819			669,873
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	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	

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		348,091		348,091			
		043	SHIFT DIFFERENTIAL		481,511		481,511			
		045	HOLIDAY PAY		63,624		63,624			
		046	TERMINAL LEAVE		28,486		28,486			
		047	OVERTIME		534,047		534,047			
		061	SUPPER MONEY		4,494		4,494			
			SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253			
			SUBTOTAL FOR BUDGET CODE 0506	264	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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902			
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,805		4,805			
		047 OVERTIME		725		725			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621			
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621			

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
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			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
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	3,489	209,319,406	3,489	209,319,406			
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 0508 TASA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
			SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
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	1,263,177	17	1,490,705			227,528
		SUBTOTAL FOR F/T SALARIED			17	1,263,177	17	1,490,705		227,528
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568			
		047	OVERTIME		167		167			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	1,263,912	17	1,491,440		227,528
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2	82,122		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248			
SUBTOTAL FOR F/T SALARIED				16	977,248	16	977,248		
SUBTOTAL FOR BUDGET CODE 0672				16	977,248	16	977,248		
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED				1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013				1	62,000	1	62,000		
TOTAL FOR PREVENTIVE SERVICES				183	12,434,198	183	12,661,726		227,528

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	6,574,772	113	6,569,967			4,805-
		SUBTOTAL FOR F/T SALARIED	113	6,574,772	113	6,569,967			4,805-
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	7,411,244	113	7,406,439			4,805-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	16,931,284	269	17,804,255			872,971
		SUBTOTAL FOR F/T SALARIED	269	16,931,284	269	17,804,255			872,971
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	18,046,006	269	18,918,977			872,971

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	36,223,253	553		868,166
		TOTAL FOR PERSONAL SERVICES	4,967	309,761,401	4,967		1,765,567

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	309,761,401	4,967	311,526,968	1,765,567
FINANCIAL PLAN SAVINGS	83	4,690,248	83	32,907,780	28,217,532
APPROPRIATION	5,050	314,451,649	5,050	344,434,748	29,983,099

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,263,010		51,372,761	12,109,751
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		128,834,745		141,490,030	12,655,285
FEDERAL - C.D.					
FEDERAL - OTHER		146,353,894		151,571,957	5,218,063
INTRA-CITY SALES					
TOTAL		314,451,649		344,434,748	29,983,099

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 93,142	5	84,549	422,745
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,551- 73,398	3	69,422	208,267
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,275- 95,891	7	81,584	571,086
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	69,000- 89,571	3	78,111	234,333
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	62,594-198,731	159	98,941	15,731,691
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,790- 95,790	1	95,790	95,790
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	115,000-125,000	2	120,000	240,000
10026	ADMINISTRATIVE STAFF ANALYST	129,970-129,970	1	129,970	129,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,797- 80,797	1	80,797	80,797
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,880- 80,184	2	78,532	157,064
30087	AGENCY ATTORNEY	57,945-104,886	191	75,904	14,497,689
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	39	58,390	2,277,215
12627	ASSOCIATE STAFF ANALYST	73,567- 91,227	9	78,663	707,963
52304	CASEWORKER	44,409- 44,718	5	44,606	223,030
52408	CHILD AND FAMILY SPECIALIST	66,000- 87,571	220	81,220	17,868,443
52366	CHILD PROTECTIVE SPECIALIST	47,250- 76,636	2,002	53,484	107,075,232
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	62,734- 97,159	459	77,560	35,599,919
52369	CHILD WELFARE SPECIALIST	48,405- 74,245	136	56,147	7,635,932
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,204- 94,576	97	71,985	6,982,561
53047	CITY MEDICAL DIRECTOR	153,400-153,400	1	153,400	153,400
21744	CITY RESEARCH SCIENTIST	90,566- 97,768	2	94,167	188,334
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 54,824	134	37,222	4,987,803
56056	COMMUNITY ASSISTANT	34,814- 39,274	21	35,330	741,921
56057	COMMUNITY ASSOCIATE	35,683- 57,814	15	46,282	694,223
56058	COMMUNITY COORDINATOR	50,362- 81,915	98	59,809	5,861,291
13620	COMPUTER AIDE-NON-SPVR	47,536- 47,536	1	47,536	47,536
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,183- 85,183	1	85,183	85,183
10050	COMPUTER SYSTEMS MANAGER	83,770- 90,041	2	86,906	173,811
06793	CONFIDENTIAL AGENCY INVESTIGATOR	144,200-144,200	1	144,200	144,200
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 64,053	74	45,321	3,353,750
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 65,050	9	52,126	469,133
95680	DEPUTY GENERAL COUNSEL (HRA)	149,047-149,047	1	149,047	149,047
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,000-146,226	177	99,553	17,620,810
10104	ELIGIBILITY SPECIALIST	55,565- 55,565	1	55,565	55,565
95005	EXECUTIVE AGENCY COUNSEL	113,300-184,378	32	120,854	3,867,343
52404	HOME AIDE	33,745- 33,745	1	33,745	33,745
52405	HOMEMAKER	34,871- 35,147	5	34,990	174,950
52295	JUVENILE COUNSELOR	38,616- 38,617	3	38,617	115,850
30080	PARALEGAL AIDE	35,012- 59,648	15	42,072	631,077
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 67,466	112	52,378	5,866,353

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52416	PROGRAM EVALUATOR (ACS)	61,850- 91,134	45	75,189	3,383,492
06771	PROTECTION AGENT (ACS)	54,500- 85,560	124	63,476	7,870,988
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,284- 58,632	7	45,522	318,657
12626	STAFF ANALYST	48,620- 76,132	5	62,640	313,200
50910	STAFF NURSE	71,669- 73,030	8	71,998	575,984
52312	SUPERVISOR II (SOCIAL SERVICES)	64,853- 64,853	1	64,853	64,853
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 83,715	2	80,946	161,892
52315	SUPERVISOR OF CHILD CARE	63,717- 64,506	8	64,314	514,512
50960	SUPERVISOR OF NURSES	79,271- 84,746	7	80,859	566,015
TOTAL FOR OBJECT 001			4,256		269,962,871

POSITION SCHEDULE FOR U/A 001			4,256		269,962,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			794		50,364,314
TOTAL FOR U/A 001			5,050		320,327,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,982					74,982-
		SUBTOTAL FOR CNTRCTL SVCS		74,982					74,982-
		SUBTOTAL FOR BUDGET CODE 1100		74,982					74,982-
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		463,367		464,560			1,193
		SUBTOTAL FOR OTHR SER&CHR		463,367		464,560			1,193
		SUBTOTAL FOR BUDGET CODE 3000		1,081,273		1,082,466			1,193
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,250		20,000			750
		SUBTOTAL FOR SUPPLYS&MATL		19,250		20,000			750
40	OTHR SER&CHR	417 ADVERTISING		20,000		20,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750					750-
		SUBTOTAL FOR OTHR SER&CHR		20,750		20,000			750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		84,000		84,000			
		SUBTOTAL FOR CNTRCTL SVCS		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 3300		124,000		124,000			
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796			
		858001 40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000			
		499 OTHER EXPENSES - GENERAL		41,800		41,800			
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596			
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		181,000			181,000-
			100	SUPPLIES + MATERIALS - GENERAL		257,521			257,521
			101	PRINTING SUPPLIES		1,700			74,071
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,819			2,819
			106	MOTOR VEHICLE FUEL					86,421
			117	POSTAGE		539,847			598,066
			169	MAINTENANCE SUPPLIES		40,000			8,291
			199	DATA PROCESSING SUPPLIES		20,092			281,801
				SUBTOTAL FOR SUPPLYS&MATL		1,047,979			1,313,990
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,626			4,626
			302	TELECOMMUNICATIONS EQUIPMENT		19,623			19,623
			305	MOTOR VEHICLES		268,033			268,033
			314	OFFICE FURITURE		120,000			120,000
			315	OFFICE EQUIPMENT		10,947			10,947
			332	PURCH DATA PROCESSING EQUIPT		7,037			7,037
			337	BOOKS-OTHER		1,895			1,895
				SUBTOTAL FOR PROPTY&EQUIP		432,161			432,161
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		1,627,368			1,381,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		207,500			7,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
			454	OVERNIGHT TRVL EXP-SPECIAL					38,657
				SUBTOTAL FOR OTHR SER&CHR		1,862,433			1,444,722
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700,000			750,000
			608	MAINT & REP GENERAL		7,001			5,000
			612	OFFICE EQUIPMENT MAINTENANCE		6,309			6,309
			615	PRINTING CONTRACTS	2	210,247	2		210,247
			622	TEMPORARY SERVICES		175,000			175,000
			624	CLEANING SERVICES		6,239			109,940
				SUBTOTAL FOR CNTRCTL SVCS	2	1,104,796	2		1,256,496
				SUBTOTAL FOR BUDGET CODE 6400	2	4,447,369	2		4,447,369

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6500 FACILITY SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3		3	
			169 MAINTENANCE SUPPLIES		84,000		69,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				84,003		69,003		15,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000		
			319 SECURITY EQUIPMENT		52,496		35,000		17,496-
	SUBTOTAL FOR PROPTY&EQUIP				192,496		175,000		17,496-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		464,255		467,043		2,788
			400 CONTRACTUAL SERVICES-GENERAL		2,628,852		3,091,939		463,087
	SUBTOTAL FOR OTHR SER&CHR				3,093,107		3,558,982		465,875
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	170,000	22	40,000		130,000-
			608 MAINT & REP GENERAL	16	781,565	16	545,239		236,326-
			619 SECURITY SERVICES	6	2,699,720	6	2,698,709		1,011-
			622 TEMPORARY SERVICES		58,574				58,574-
			624 CLEANING SERVICES	11	1,130,665	11	1,275,985		145,320
			633 TRANSPORTATION EXPENDITURES	1	100,000			1-	100,000-
			671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS			56	4,990,524	55	4,559,933	1-	430,591-
	SUBTOTAL FOR BUDGET CODE 6500			56	8,360,130	55	8,362,918	1-	2,788
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		76,862		86,862		10,000
			109 FUEL OIL		18,000		18,000		
	SUBTOTAL FOR SUPPLYS&MATL				99,862		109,862		10,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790		
			315 OFFICE EQUIPMENT		25,549		25,549		
			332 PURCH DATA PROCESSING EQUIPT		11,598		11,598		
			337 BOOKS-OTHER		2,500				2,500-
			338 LIBRARY BOOKS		2,500		5,000		2,500
	SUBTOTAL FOR PROPTY&EQUIP				223,937		223,937		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		330,000		90,000	240,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X	CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		49,744			49,744-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,450		36,250	200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		403	OFFICE SERVICES		8,190		8,190	
		412	RENTALS OF MISC.EQUIP		11,463		11,463	
		414	RENTALS - LAND BLDGS & STRUCTS		41,509,800		41,509,800	
		417	ADVERTISING		80,400			80,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		209,800		220,000	10,200
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		25,753		15,753	10,000-
		499	OTHER EXPENSES - GENERAL		25,000		25,000	
	SUBTOTAL FOR OTHR SER&CHR				49,261,658		48,884,014	377,644-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,160,428		3,200,428	40,000
		615	PRINTING CONTRACTS	1	10,000	1		10,000-
		622	TEMPORARY SERVICES	1	14,600	1	15,000	400
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682	PROF SERV LEGAL SERVICES	4	20,731	4	131,475	110,744
		684	PROF SERV COMPUTER SERVICES	2	100,035	2	380,035	280,000
		686	PROF SERV OTHER	1	146,933	1	93,433	53,500-
	SUBTOTAL FOR CNTRCTL SVCS			10	3,462,727	10	3,830,371	367,644
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		50,000		50,000	
		856001	79D TRAINING CITY EMPLOYEES		80,000		80,000	
			794 TRAINING CITY EMPLOYEES		30,349		30,349	
	SUBTOTAL FOR FXD MIS CHGS				160,349		160,349	
SUBTOTAL FOR BUDGET CODE 6622				10	53,208,533	10	53,208,533	

BUDGET CODE: 6623 ACS COMMISSIONER AOTPS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,500		13,500		
		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		8,500		8,500		
		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		58,000		58,000		
		110	FOOD & FORAGE SUPPLIES		28,000		28,000		
	SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000		
	SUBTOTAL FOR OTHR SER&CHR				35,000		35,000		
	SUBTOTAL FOR BUDGET CODE 6626				121,000		121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110	FOOD & FORAGE SUPPLIES		5,300		5,300		
	SUBTOTAL FOR SUPPLYS&MATL				12,800		12,800		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000			25,000		
			110	FOOD & FORAGE SUPPLIES	7,400			7,400		
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400		
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,000			17,000		
			110	FOOD & FORAGE SUPPLIES	11,400			11,400		
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	23,000			23,000		
			110	FOOD & FORAGE SUPPLIES	9,300			9,300		
SUBTOTAL FOR SUPPLYS&MATL					32,300			32,300		
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	15,558			15,558		
			110	FOOD & FORAGE SUPPLIES	5,300			5,300		
SUBTOTAL FOR SUPPLYS&MATL					20,858			20,858		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000		
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000			4,000		
SUBTOTAL FOR CNTRCTL SVCS					4,000			4,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6632					28,858					
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			39,035		39,035-
SUBTOTAL FOR SUPPLYS&MATL					39,035					
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			91,000		1,427,003-
SUBTOTAL FOR PROPTY&EQUIP					1,518,003					
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					249,577-
			069001	40X	CONTRACTUAL SERVICES-GENERAL			1,275,231		
			127001	40X	CONTRACTUAL SERVICES-GENERAL					
			858001	40X	CONTRACTUAL SERVICES-GENERAL			1,561,688		260,281
			402		TELEPHONE & OTHER COMMUNICATNS			107,200		
SUBTOTAL FOR OTHR SER&CHR					2,933,415					
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		107,000		80,537
			613		DATA PROCESSING EQUIPMENT	3		1,689,444		44,754
			622		TEMPORARY SERVICES					16,000-
			671		TRAINING PRGM CITY EMPLOYEES	1		13,000		280,000-
			684		PROF SERV COMPUTER SERVICES	18		2,818,403		1,626,043
SUBTOTAL FOR CNTRCTL SVCS					3,172,513	23		4,627,847		1,455,334
SUBTOTAL FOR BUDGET CODE 6633					7,662,966	23		7,662,966		
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					
SUBTOTAL FOR BUDGET CODE 6635					5,600					
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL					7,000					
40		OTHR SER&CHR	452		NON OVERNIGHT TRVL EXP-SPECIAL			2,800		2,800
SUBTOTAL FOR OTHR SER&CHR					2,800					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 6637				5,000		5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500	500		
		110	FOOD & FORAGE SUPPLIES	300	300		
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	4,000	4,000		
		110	FOOD & FORAGE SUPPLIES	1,700	1,700		
SUBTOTAL FOR SUPPLYS&MATL				5,700		5,700	
SUBTOTAL FOR BUDGET CODE 6641				5,700		5,700	
BUDGET CODE: 6642 ACS EVENTS							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	22,500			22,500-
SUBTOTAL FOR SUPPLYS&MATL				22,500			22,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31,836	54,336		22,500
SUBTOTAL FOR CNTRCTL SVCS				31,836	54,336		22,500
SUBTOTAL FOR BUDGET CODE 6642				54,336	54,336		
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,000	6,000		
		110	FOOD & FORAGE SUPPLIES	6,200	6,200		
SUBTOTAL FOR SUPPLYS&MATL				12,200	12,200		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6643			12,200		12,200	
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						
BUDGET CODE: 6668 INTRA-CITY						
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 6668						
TOTAL FOR ACS ADMINISTRATION		91	77,825,365	90	77,754,364	1- 71,001-
TOTAL FOR OTHER THAN PERSONAL SERVICES		91	77,825,365	90	77,754,364	1- 71,001-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,340,673	77,826,457	13,876,914	77,755,456	71,001-
FINANCIAL PLAN SAVINGS		2,800,000-		2,800,000-	
APPROPRIATION		75,026,457		74,955,456	71,001-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,177,496		14,179,372	1,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,817,356		23,743,886	73,470-
FEDERAL - C.D.					
FEDERAL - OTHER		37,031,605		37,032,198	593
INTRA-CITY SALES					
TOTAL		75,026,457		74,955,456	71,001-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,224,970	160	9,224,970			
SUBTOTAL FOR F/T SALARIED			160	9,224,970	160	9,224,970			
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	9,590,085	160	9,590,085			
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,267,150	131	6,271,339			4,189
SUBTOTAL FOR F/T SALARIED			131	6,267,150	131	6,271,339			4,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,691,684	131	6,695,873	4,189
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489	
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			346	20,192,977	346	20,197,166	4,189
			973				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,592,859	59		4,592,859
		SUBTOTAL FOR F/T SALARIED	59	4,592,859	59		4,592,859
		SUBTOTAL FOR BUDGET CODE 0365	59	4,592,859	59		4,592,859
		TOTAL FOR HEAD START	59	4,592,859	59		4,592,859
		TOTAL FOR HEADSTART and DAYCARE-PS	405	24,785,836	405		24,790,025
							4,189

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	405	24,785,836	405	24,790,025	4,189
FINANCIAL PLAN SAVINGS		1,340,887-		1,603,968	2,944,855
APPROPRIATION	405	23,444,949	405	26,393,993	2,949,044

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,873,827		7,728,873	855,046
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,672,013		8,562,237	890,224
FEDERAL - C.D.					
FEDERAL - OTHER		8,899,109		10,102,883	1,203,774
INTRA-CITY SALES					
TOTAL		23,444,949		26,393,993	2,949,044

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,159- 65,959	2	63,559	127,118
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 57,210	1	57,210	57,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,688- 86,136	7	77,938	545,565
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,302-151,924	26	92,021	2,392,548
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,960-101,960	1	101,960	101,960
10026	ADMINISTRATIVE STAFF ANALYST	119,583-119,583	1	119,583	119,583
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,415-115,912	4	95,699	382,796
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 85,651	6	80,362	482,173
12627	ASSOCIATE STAFF ANALYST	63,817- 83,838	13	76,259	991,370
52304	CASEWORKER	38,617- 54,896	31	45,108	1,398,348
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,187	17	38,668	657,361
56056	COMMUNITY ASSISTANT	30,273- 34,814	7	34,165	239,157
56057	COMMUNITY ASSOCIATE	41,036- 56,213	20	47,638	952,766
56058	COMMUNITY COORDINATOR	51,500- 76,626	21	63,340	1,330,147
13620	COMPUTER AIDE-NON-SPVR	41,335- 41,335	1	41,335	41,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,154- 76,472	2	65,813	131,626
10050	COMPUTER SYSTEMS MANAGER	88,077- 88,077	1	88,077	88,077
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	88,442- 88,442	1	88,442	88,442
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,128- 82,074	14	72,501	1,015,012
95803	DEPUTY ASST COMMISSIONER FOR PROGRAM DEV & ANAL (ACD-DOSS)	190,035-190,035	1	190,035	190,035
10104	ELIGIBILITY SPECIALIST	39,079- 39,079	1	39,079	39,079
81803	INSTITUTIONAL AIDE	32,221- 32,221	1	32,221	32,221
11702	OFFICE MACHINE AIDE	30,581- 36,988	2	33,785	67,569
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 61,725	29	53,007	1,537,196
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,443- 35,443	1	35,443	35,443
12626	STAFF ANALYST	56,458- 65,496	5	63,347	316,735
52311	SUPERVISOR I (SOCIAL SERVICES)	54,855- 62,814	12	56,047	672,558
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	57,000- 60,854	3	59,569	178,708
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,568	23	64,431	1,481,919
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,128	2	71,128	142,256
52313	SUPERVISOR III (SOCIAL SERVICES)	69,755- 71,321	7	71,004	497,030
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 77,789	2	77,789	155,578
TOTAL FOR OBJECT 001			265		16,488,921

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

POSITION SCHEDULE FOR U/A 003	265	16,488,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	140	8,711,128
TOTAL FOR U/A 003	405	25,200,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
60		CNTRCTL SVCS 653 HEAD START		8,909,451			8,909,451-
		SUBTOTAL FOR CNTRCTL SVCS		8,909,451			8,909,451-
		SUBTOTAL FOR BUDGET CODE EHST		8,909,451			8,909,451-
		TOTAL FOR		8,909,451			8,909,451-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000	
BUDGET CODE: 3703 CHILD CARE AOTPS							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		167,019			167,019-
		042001 40X CONTRACTUAL SERVICES-GENERAL				320,697	
		069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697	
		816001 40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221	
		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		42,073,588	3,000,000-
		499 OTHER EXPENSES - GENERAL		5,286,349		5,288,070	1,721
		SUBTOTAL FOR OTHR SER&CHR		51,337,874		48,172,576	3,165,298-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,995,967		3,816,153	1,179,814-
		652 DAY CARE OF CHILDREN	9	1,785,687	9	1,785,687	
		SUBTOTAL FOR CNTRCTL SVCS	9	6,781,654	9	5,601,840	1,179,814-
		SUBTOTAL FOR BUDGET CODE 3703	9	58,119,528	9	53,774,416	4,345,112-
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	88,554,483	1	70,105,050	18,449,433-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,554,483	1	70,105,050	18,449,433-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4703			1	88,554,483	1	70,105,050	18,449,433-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL				2,250,000			2,250,000-
SUBTOTAL FOR OTHR SER&CHR				2,250,000			2,250,000-
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			92	2,984,092	92	4,134,092	1,150,000
SUBTOTAL FOR CNTRCTL SVCS			92	2,984,092	92	4,134,092	1,150,000
SUBTOTAL FOR BUDGET CODE 5703			92	5,234,092	92	4,134,092	1,100,000-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL 109 FUEL OIL				51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				51,672		51,672	
40 OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL				215,393		215,393	
856001 42C HEAT LIGHT & POWER				9,170,701		9,170,701	
SUBTOTAL FOR OTHR SER&CHR				9,386,094		9,386,094	
50 SOCIAL SERV 552 DAY CARE OF CHILDREN				5,507		5,507	
SUBTOTAL FOR SOCIAL SERV				5,507		5,507	
SUBTOTAL FOR BUDGET CODE 6703				9,443,273		9,443,273	
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				10,058,949			10,058,949-
SUBTOTAL FOR CNTRCTL SVCS				10,058,949			10,058,949-
SUBTOTAL FOR BUDGET CODE 7700				10,058,949			10,058,949-
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 7701				700,000			700,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		295,976		300,487	4,511
		SUBTOTAL FOR SOCIAL SERV		295,976		300,487	4,511
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	316,917,064	576	335,770,228	18,853,164
		SUBTOTAL FOR CNTRCTL SVCS	577	317,001,810	577	335,854,974	18,853,164
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,860,750		4,346,914	1,486,164
		SUBTOTAL FOR FXD MIS CHGS		2,860,750		4,346,914	1,486,164
		SUBTOTAL FOR BUDGET CODE 7703	577	320,158,536	577	340,502,375	20,343,839
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		38,908,879		38,908,879	
		SUBTOTAL FOR CNTRCTL SVCS		38,908,879		38,908,879	
		SUBTOTAL FOR BUDGET CODE 7704		38,908,879		38,908,879	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,549,869	1	382,549,869	
		SUBTOTAL FOR CNTRCTL SVCS	1	382,549,869	1	382,549,869	
		SUBTOTAL FOR BUDGET CODE 8703	1	382,549,869	1	382,549,869	
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260	
		TOTAL FOR CHILD CARE SERVICES	681	931,314,869	681	917,005,214	14,309,655-

RESPONSIBILITY CENTER: 2003 HEAD START

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
60 CNTRCTL SVCS		653 HEAD START		2,300,000			2,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000			2,300,000-
		SUBTOTAL FOR BUDGET CODE 5015		2,300,000			2,300,000-
BUDGET CODE: 5115 Head Start Program Year 51							
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		600,000			600,000-
		608 MAINT & REP GENERAL	1	1,250,000		1-	1,250,000-
		653 HEAD START		77,888,244			77,888,244-
		681 PROF SERV ACCTING & AUDITING		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,838,244		1-	79,838,244-
		SUBTOTAL FOR BUDGET CODE 5115	1	80,138,244		1-	80,138,244-
BUDGET CODE: 5215 Head Start							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		378,075			378,075-
		608 MAINT & REP GENERAL		1,500,000			1,500,000-
		653 HEAD START		46,906,826			46,906,826-
		681 PROF SERV ACCTING & AUDITING		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,084,901			49,084,901-
		SUBTOTAL FOR BUDGET CODE 5215		49,184,901			49,184,901-
BUDGET CODE: 8815 Head Start CTL funding							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		801,437		1,678,878	877,441
		SUBTOTAL FOR OTHR SER&CHR		801,437		1,678,878	877,441
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		877,441			877,441-
		681 PROF SERV ACCTING & AUDITING	1	289,416	1	289,416	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,166,857	1	289,416	877,441-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8815			1	1,968,294	1	1,968,294		
BUDGET CODE: 8816 UPK Headstart								
60		CNTRCTL SVCS 653 HEAD START		37,350,557		37,350,557		
SUBTOTAL FOR CNTRCTL SVCS				37,350,557		37,350,557		
SUBTOTAL FOR BUDGET CODE 8816				37,350,557		37,350,557		
BUDGET CODE: 9915 HEAD START BASELINE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				978,075		978,075
SUBTOTAL FOR SUPPLYS&MATL						978,075		978,075
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS				3,000,000		3,000,000
SUBTOTAL FOR OTHR SER&CHR						3,000,000		3,000,000
60		CNTRCTL SVCS 653 HEAD START	89		89	125,335,029		125,335,029
SUBTOTAL FOR CNTRCTL SVCS			89		89	125,335,029		125,335,029
SUBTOTAL FOR BUDGET CODE 9915			89		89	129,313,104		129,313,104
TOTAL FOR HEAD START			91	170,941,996	90	168,631,955	1-	2,310,041-
TOTAL FOR HEADSTART/DAYCARE-OTPS			772	1,111,166,316	771	1,085,637,169	1-	25,529,147-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,534,267	1,111,166,316	25,121,759	1,085,637,169	25,529,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,111,166,316		1,085,637,169	25,529,147-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		348,061,831		349,544,969	1,483,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,078,037		23,046,856	31,181-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		660,804,012		633,822,908	26,981,104-
INTRA-CITY SALES		76,259,436		76,259,436	
TOTAL		1,111,166,316		1,085,637,169	25,529,147-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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			

984

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					603			603	
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8		505,398	
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67		3,594,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884			201,884	
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67		3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115		6,152,084	
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009			2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131			373,131	
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115		6,527,224	
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,288,741	187	13,288,741			
SUBTOTAL FOR F/T SALARIED				187	13,288,741	187		13,288,741	
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914			65,914	
				985					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042	LONGEVITY DIFFERENTIAL		235,317		235,317		
		043	SHIFT DIFFERENTIAL		7,234		7,234		
		045	HOLIDAY PAY		7,390		7,390		
		046	TERMINAL LEAVE		38,355		38,355		
		047	OVERTIME		288,329		288,329		
		061	SUPPER MONEY		503		503		
		SUBTOTAL FOR ADD GRS PAY				593,995		593,995	
SUBTOTAL FOR BUDGET CODE 0303				187	13,948,650	187	13,948,650		
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	5,029,487	98	5,089,871		60,384
SUBTOTAL FOR F/T SALARIED				98	5,029,487	98	5,089,871		60,384
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	5,605,144	98	5,665,528		60,384
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	131	7,367,002	131	7,381,422		14,420
SUBTOTAL FOR F/T SALARIED				131	7,367,002	131	7,381,422		14,420
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		
				986					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	7,862,210	131	7,876,630			14,420
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,736,008	68	4,736,008			
		SUBTOTAL FOR F/T SALARIED	68	4,736,008	68	4,736,008			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
		SUBTOTAL FOR BUDGET CODE 0312	68	5,016,032	68	5,016,032			
BUDGET CODE: 0316 ACCO									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	5	389,061	5	389,061			
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061			
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	69		5,038,938
		SUBTOTAL FOR F/T SALARIED	69	5,038,938	69		5,038,938
03 UNSALARIED		031 UNSALARIED		84,418			84,418
		SUBTOTAL FOR UNSALARIED		84,418			84,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922			12,922
		042 LONGEVITY DIFFERENTIAL		309,339			309,339
		047 OVERTIME		138,536			138,536
		061 SUPPER MONEY		245			245
		SUBTOTAL FOR ADD GRS PAY		461,042			461,042
		SUBTOTAL FOR BUDGET CODE 0401	69	5,584,398	69		5,584,398
TOTAL FOR ACS ADMINISTRATION			909	63,374,561	909		63,449,365
			989				74,804

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
SUBTOTAL FOR ADD GRS PAY				85,859		85,859	
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366	
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
SUBTOTAL FOR UNSALARIED				68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				141,793		141,793	
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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			1,137	80,181,869	1,137	80,256,673	74,804

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,137	80,181,869	1,137	80,256,673	74,804
FINANCIAL PLAN SAVINGS	250-	7,195,128-	250-	2,357,922-	4,837,206
APPROPRIATION	887	72,986,741	887	77,898,751	4,912,010

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,291,998	18,277,533	1,985,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,917,705	25,992,372	2,074,667
FEDERAL - C.D.			
FEDERAL - OTHER	32,777,038	33,628,846	851,808
INTRA-CITY SALES			
 TOTAL	 72,986,741	 77,898,751	 4,912,010

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-111,411	8	92,987	743,896
13693	*CERTIFIED APPLICATIONS DEVELOPER	101,341-101,341	1	101,341	101,341
13694	*CERTIFIED DATABASE ADMINISTRATOR	98,784-108,457	2	103,621	207,241
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-108,318	3	94,593	283,780
82015	*CUSTODIAL ASSISTANT	38,463- 38,463	1	38,463	38,463
40510	ACCOUNTANT	53,759- 71,093	10	61,499	614,990
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 57,210	1	57,210	57,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,031-128,522	36	79,623	2,866,410
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	115,000-115,000	1	115,000	115,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,063-110,635	7	101,899	713,291
10004	ADMINISTRATIVE ARCHITECT	115,000-115,000	1	115,000	115,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	117,652-117,652	1	117,652	117,652
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	58,926- 70,000	3	62,628	187,883
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	53,051-200,593	103	103,656	10,676,594
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,727- 89,030	2	87,379	174,757
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	86,122- 87,870	3	86,928	260,785
82976	ADMINISTRATIVE PROCUREMENT ANALYST	119,371-119,371	1	119,371	119,371
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,778-116,012	3	96,664	289,993
83008	ADMINISTRATIVE PROJECT MANAGER	105,060-105,060	1	105,060	105,060
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,897- 94,897	1	94,897	94,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-184,378	3	128,126	384,378
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	136,902-136,902	1	136,902	136,902
10026	ADMINISTRATIVE STAFF ANALYST	129,665-196,730	6	150,365	902,191
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,685-121,242	21	107,034	2,247,704
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,891-117,815	2	114,853	229,706
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,086- 95,022	59	83,011	4,897,672
30087	AGENCY ATTORNEY	57,945-114,525	44	86,017	3,784,751
82950	AGENCY CHIEF CONTRACTING OFFICER	155,872-155,872	1	155,872	155,872
21215	ARCHITECT	78,338- 83,347	3	80,021	240,064
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	134,441-134,441	1	134,441	134,441
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	140,837-140,837	1	140,837	140,837
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	64,554- 64,554	1	64,554	64,554
22427	ASSOCIATE PROJECT MANAGER	72,535- 93,388	4	82,171	328,685
12627	ASSOCIATE STAFF ANALYST	72,757-100,698	55	78,672	4,326,939
40526	BOOKKEEPER	35,710- 51,734	5	43,200	216,002
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 88,824	3	88,095	264,286
52366	CHILD PROTECTIVE SPECIALIST	54,720- 67,916	11	56,858	625,434
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	73,573- 88,038	5	80,148	400,740
52369	CHILD WELFARE SPECIALIST	51,904- 74,202	46	56,341	2,591,701

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
52370	CHILD WELFARE SPECIALIST SUPERVISOR	63,089- 89,439	16	75,146	1,202,335
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
53047	CITY MEDICAL DIRECTOR	178,158-178,158	1	178,158	178,158
21744	CITY RESEARCH SCIENTIST	75,145- 88,213	7	83,787	586,506
10250	CLERICAL AIDE	32,487- 32,487	1	32,487	32,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	39	41,653	1,624,461
94518	COMMISSIONER OF CHILDREN'S SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 38,915	31	35,487	1,100,103
56057	COMMUNITY ASSOCIATE	36,713- 57,655	17	43,148	733,524
56058	COMMUNITY COORDINATOR	50,362- 86,296	96	64,341	6,176,724
13620	COMPUTER AIDE-NON-SPVR	38,157- 61,334	26	48,347	1,257,029
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 94,952	9	64,953	584,578
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751- 83,991	14	75,813	1,061,378
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,749- 81,641	4	69,613	278,450
13651	COMPUTER PROGRAMMER ANALYST	59,361- 74,506	3	66,793	200,379
13615	COMPUTER SERVICE TECHNICIAN	40,214- 47,536	8	43,961	351,691
13632	COMPUTER SPECIALIST (SOFTWARE)	85,710-111,240	27	96,713	2,611,245
10050	COMPUTER SYSTEMS MANAGER	80,664-174,199	32	106,841	3,418,909
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 39,777	8	39,777	318,216
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,945- 53,954	2	53,950	107,899
34202	CONSTRUCTION PROJECT MANAGER	77,870- 90,579	8	82,676	661,405
80609	CUSTODIAN	35,020- 47,008	6	39,345	236,072
12935	DEPUTY COMMISSIONER	187,528-187,528	1	187,528	187,528
10136	DEPUTY DIRECTOR OF ADMINISTRATION	126,165-126,165	1	126,165	126,165
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	115,588-115,588	1	115,588	115,588
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	100,622-100,622	1	100,622	100,622
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	98,000-196,730	10	134,820	1,348,196
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	121,446-126,531	2	123,989	247,977
81803	INSTITUTIONAL AIDE	37,054- 41,548	3	38,552	115,656
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	68,667- 68,667	1	68,667	68,667
52295	JUVENILE COUNSELOR	44,475- 44,475	1	44,475	44,475
40502	MANAGEMENT AUDITOR	61,209- 76,596	3	69,567	208,701
91212	MOTOR VEHICLE OPERATOR	37,201- 46,558	17	45,390	771,624
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,026	2	53,998	107,995
50410	NUTRITIONIST	69,808- 69,808	1	69,808	69,808
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	35,012- 40,264	4	37,638	150,552
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 91,106	141	55,671	7,849,636
12158	PROCUREMENT ANALYST	49,387- 83,214	10	61,449	614,487

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52416	PROGRAM EVALUATOR (ACS)	69,000- 85,601	37	75,670	2,799,787
22426	PROJECT MANAGER	72,683- 72,683	1	72,683	72,683
60910	RESEARCH ASSISTANT	42,289- 55,479	6	47,681	286,084
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	69,440- 69,440	1	69,440	69,440
92340	SHEET METAL WORKER	95,406- 95,406	1	95,406	95,406
80184	SPACE ANALYST	62,383- 86,896	4	73,896	295,584
70810	SPECIAL OFFICER	32,435- 45,376	35	43,787	1,532,554
12626	STAFF ANALYST	48,620- 71,902	21	63,239	1,328,012
12749	STAFF ANALYST TRAINEE	38,094- 47,310	15	41,050	615,751
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	72,600- 99,188	2	85,894	171,788
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	57,223- 65,806	4	63,660	254,641
70817	SUPERVISING SPECIAL OFFICER	50,479- 58,014	10	51,986	519,860
52311	SUPERVISOR I (SOCIAL SERVICES)	54,867- 69,056	3	59,711	179,133
52312	SUPERVISOR II (SOCIAL SERVICES)	64,408- 75,936	5	66,740	333,700
52313	SUPERVISOR III (SOCIAL SERVICES)	71,186- 75,782	3	72,763	218,289
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,784-105,581	3	81,365	244,096
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	52,471- 93,246	5	64,880	324,402
TOTAL FOR OBJECT 001			1,182		85,153,520

POSITION SCHEDULE FOR U/A 005			1,182		85,153,520
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-295		-21,252,359
TOTAL FOR U/A 005			887		63,901,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	724,283	67	291,223	433,060-
		SUBTOTAL FOR CNTRCTL SVCS	67	724,285	67	291,225	433,060-
		SUBTOTAL FOR BUDGET CODE 1600	67	809,285	67	291,225	518,060-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		11,194,246		11,194,246	
		SUBTOTAL FOR SOCIAL SERV		11,194,246		11,194,246	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	404,155,042	70	406,142,326	1,987,284
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	405,775,431	80	407,762,715	1,987,284
		SUBTOTAL FOR BUDGET CODE 1601	80	417,969,677	80	418,956,961	987,284
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		541,853			541,853-
		SUBTOTAL FOR SOCIAL SERV		541,853			541,853-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	4,653,236	13	5,195,089	541,853
		SUBTOTAL FOR CNTRCTL SVCS	13	4,653,236	13	5,195,089	541,853
		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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1603					96,200,879			96,200,879		
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50		SOCIAL SERV		543	SPEC ED FACIL INST FOST CARE			47,719,264		47,719,264
SUBTOTAL FOR SOCIAL SERV					47,719,264			47,719,264		
SUBTOTAL FOR BUDGET CODE 1604					47,719,264			47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES			1,333,000		1,333,000
SUBTOTAL FOR CNTRCTL SVCS					1,333,000			1,333,000		
SUBTOTAL FOR BUDGET CODE 1605					1,333,000			1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES	8		2,236,724	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			973,785		83,610
SUBTOTAL FOR OTHR SER&CHR							973,785			890,175-
60		CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			7,404,363		890,175
SUBTOTAL FOR CNTRCTL SVCS							7,404,363			890,175
SUBTOTAL FOR BUDGET CODE 1612							8,378,148			
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60		CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			3,005,450		417,375-
SUBTOTAL FOR CNTRCTL SVCS							3,005,450			417,375-
SUBTOTAL FOR BUDGET CODE 1613							3,005,450			417,375-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1614 FAIR HEARINGS									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001			
		SUBTOTAL FOR CNTRCTL SVCS		3,300,001		3,300,001			
		SUBTOTAL FOR BUDGET CODE 1614		3,300,001		3,300,001			
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,796,575		5,213,950		417,375	
		SUBTOTAL FOR CNTRCTL SVCS		4,796,575		5,213,950		417,375	
		SUBTOTAL FOR BUDGET CODE 1615		4,796,575		5,213,950		417,375	
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		556,531				556,531-	
		SUBTOTAL FOR CNTRCTL SVCS		556,531				556,531-	
		SUBTOTAL FOR BUDGET CODE 1626		556,531				556,531-	
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	627,332,469	168	625,545,162	1,787,307-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,479,001	10	7,479,001	
		SUBTOTAL FOR CNTRCTL SVCS	10	7,479,001	10	7,479,001	
		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							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	12,455,109	16	15,502,333	3,047,224
		SUBTOTAL FOR CNTRCTL SVCS	16	12,455,109	16	15,502,333	3,047,224
		SUBTOTAL FOR BUDGET CODE 1705	16	12,455,109	16	15,502,333	3,047,224
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,426,447	14	6,830,494	1,595,953-
		SUBTOTAL FOR CNTRCTL SVCS	14	8,426,447	14	6,830,494	1,595,953-
		SUBTOTAL FOR BUDGET CODE 1707	14	8,426,447	14	6,830,494	1,595,953-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,439,015		1,276,915	162,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,439,015		1,276,915	162,100-
		SUBTOTAL FOR BUDGET CODE 1710		1,439,015		1,276,915	162,100-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000	
		SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000	
		SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		15,000		20,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				15,000		20,000	5,000
		SUBTOTAL FOR BUDGET CODE 1724				15,000		20,000	5,000
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-
		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		10,600		5,600	5,000-
		SUBTOTAL FOR CNTRCTL SVCS				10,600		5,600	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1727					10,600		5,600	5,000-	
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		44,700		47,700		3,000	
SUBTOTAL FOR CNTRCTL SVCS					44,700		47,700	3,000	
SUBTOTAL FOR BUDGET CODE 1729					44,700		47,700	3,000	
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									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,964,574				9,964,574-	
SUBTOTAL FOR OTHR SER&CHR					9,964,574			9,964,574-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,203,158		10,534,742		8,331,584	
SUBTOTAL FOR CNTRCTL SVCS					2,203,158		10,534,742	8,331,584	
SUBTOTAL FOR BUDGET CODE 1735					12,167,732		10,534,742	1,632,990-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	56,053,600	92	55,709,781	343,819-
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	96,011,007	75	112,980,768	16,969,761
		SUBTOTAL FOR CNTRCTL SVCS	75	96,011,007	75	112,980,768	16,969,761
		SUBTOTAL FOR BUDGET CODE 1800	75	108,018,594	75	124,988,355	16,969,761
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	11,861,802	3	11,861,802	
		SUBTOTAL FOR CNTRCTL SVCS	3	11,861,802	3	11,861,802	
		SUBTOTAL FOR BUDGET CODE 1801	3	11,861,802	3	11,861,802	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760	
		648 HOMEMAKING SERVICES		562,560		562,560	
		SUBTOTAL FOR CNTRCTL SVCS	25	29,371,320	25	29,371,320	
		SUBTOTAL FOR BUDGET CODE 1802	25	29,371,320	25	29,371,320	
			1005				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	20,638,509	9	20,638,509	
		SUBTOTAL FOR CNTRCTL SVCS	9	20,638,509	9	20,638,509	
		SUBTOTAL FOR BUDGET CODE 1803	9	20,638,509	9	20,638,509	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	7,865,227	12	7,865,227	
		SUBTOTAL FOR CNTRCTL SVCS	12	7,865,227	12	7,865,227	
		SUBTOTAL FOR BUDGET CODE 1804	12	7,865,227	12	7,865,227	
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-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,251,000	6	651,000	1-
		SUBTOTAL FOR BUDGET CODE 1806	7	1,251,000	6	651,000	1-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,107,775	14	7,107,775	
		SUBTOTAL FOR CNTRCTL SVCS	14	7,107,775	14	7,107,775	
		SUBTOTAL FOR BUDGET CODE 1807	14	7,107,775	14	7,107,775	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			2,732,377					2,732,377-
	SUBTOTAL FOR OTHR SER&CHR					2,732,377					2,732,377-
50	SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN								
		781001	50D DIRECT FOSTER CARE OF CHILDREN			6,315,771			6,320,970		5,199
		816001	50D DIRECT FOSTER CARE OF CHILDREN								
	SUBTOTAL FOR SOCIAL SERV					6,315,771			6,320,970		5,199
	SUBTOTAL FOR BUDGET CODE 1812					9,048,148			6,320,970		2,727,178-
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											
50	SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN			189,982					189,982-
	SUBTOTAL FOR SOCIAL SERV					189,982					189,982-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	258,018		1	440,000		181,982
	SUBTOTAL FOR CNTRCTL SVCS				1	258,018		1	440,000		181,982
	SUBTOTAL FOR BUDGET CODE 1815				1	448,000		1	440,000		8,000-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		22,369,734		22,369,734	
		SUBTOTAL FOR CNTRCTL SVCS		22,369,734		22,369,734	
		SUBTOTAL FOR BUDGET CODE 1817		22,369,734		22,369,734	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		750,000		1,500,000	750,000
		SUBTOTAL FOR CNTRCTL SVCS		750,000		1,500,000	750,000
		SUBTOTAL FOR BUDGET CODE 1818		750,000		1,500,000	750,000
		TOTAL FOR PREVENTIVE SERVICES	146	264,391,432	145	278,776,015	1- 14,384,583
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	
		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	1,219,392,568	408	1,231,646,025	1- 12,253,457

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,840,664	1,219,392,568	24,068,755	1,231,646,025	12,253,457
FINANCIAL PLAN SAVINGS		683,031-		528,803	1,211,834
APPROPRIATION		1,218,709,537		1,232,174,828	13,465,291

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		332,304,851		340,115,527	7,810,676
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,803,606		488,441,204	10,637,598
FEDERAL - C.D.		408,258,569		403,275,586	4,982,983-
FEDERAL - OTHER		342,511		342,511	
INTRA-CITY SALES					
TOTAL		1,218,709,537		1,232,174,828	13,465,291

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,204,798	246	10,050,894	4-		153,904-
SUBTOTAL FOR F/T SALARIED				250	10,204,798	246	10,050,894	4-	153,904-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				250	11,091,045	246	10,937,141	4-	153,904-
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,146,202	251	9,179,744			33,542
SUBTOTAL FOR F/T SALARIED				251	9,146,202	251	9,179,744		33,542
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	10,603,825	251	10,637,367		33,542
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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			501	21,794,870	497	21,674,508	4-	120,362-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,540,417	70	1,540,417		
SUBTOTAL FOR F/T SALARIED			70	1,540,417	70	1,540,417		
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	1,590,417	70	1,590,417		
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,890,341	70	8,890,341		
TOTAL FOR JUVENILE JUSTICE - PS			774	39,100,694	770	38,980,332	4-	120,362-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	39,100,694	770	38,980,332	120,362-
FINANCIAL PLAN SAVINGS		1,238,323		3,341,737	2,103,414
APPROPRIATION	774	40,339,017	770	42,322,069	1,983,052

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,812,520		19,497,188	2,315,332-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,160,474		21,178,433	3,017,959
FEDERAL - C.D.					
FEDERAL - OTHER		366,023		1,646,448	1,280,425
INTRA-CITY SALES					
TOTAL		40,339,017		42,322,069	1,983,052

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	33,103- 40,058	3	36,863	110,588
90235	*SENIOR COOK	40,630- 41,668	3	41,002	123,006
40510	ACCOUNTANT	63,604- 63,604	1	63,604	63,604
1002C	ADM MANAGER-NON-MGR FROM M1/M2	63,930- 80,555	2	72,243	144,485
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,969- 72,969	1	72,969	72,969
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	73,930- 96,227	15	83,209	1,248,141
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	58,926-128,464	24	86,292	2,070,999
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	99,940- 99,940	1	99,940	99,940
10026	ADMINISTRATIVE STAFF ANALYST	93,144- 93,144	1	93,144	93,144
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,229- 81,229	1	81,229	81,229
30087	AGENCY ATTORNEY	73,440- 98,551	2	85,996	171,991
52300	ASSOCIATE JUVENILE COUNSELOR	54,681- 64,685	39	57,397	2,238,476
12627	ASSOCIATE STAFF ANALYST	73,389- 81,421	2	77,405	154,810
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	152,744-152,744	1	152,744	152,744
52304	CASEWORKER	38,617- 55,508	8	44,575	356,596
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	58,445- 58,445	1	58,445	58,445
52408	CHILD AND FAMILY SPECIALIST	67,980- 80,428	9	76,176	685,587
52366	CHILD PROTECTIVE SPECIALIST	54,720- 54,720	1	54,720	54,720
90644	CITY CUSTODIAL ASSISTANT	38,514- 39,173	2	38,844	77,687
21744	CITY RESEARCH SCIENTIST	74,860- 74,860	1	74,860	74,860
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 51,744	17	40,395	686,711
56057	COMMUNITY ASSOCIATE	41,060- 52,585	9	45,570	410,133
56058	COMMUNITY COORDINATOR	50,362- 75,228	46	57,981	2,667,112
13620	COMPUTER AIDE-NON-SPVR	49,798- 49,798	1	49,798	49,798
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,590- 83,590	1	83,590	83,590
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 64,017	2	58,692	117,383
13651	COMPUTER PROGRAMMER ANALYST	70,350- 70,350	1	70,350	70,350
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 94,161	2	90,946	181,892
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 63,795	11	50,720	557,920
80609	CUSTODIAN	32,874- 32,874	1	32,874	32,874
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	75,762- 75,762	4	75,762	303,048
05058	FOOD SERVICE MANAGER	65,521- 65,521	1	65,521	65,521
81803	INSTITUTIONAL AIDE	32,221- 37,628	19	35,792	680,048
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	79,925- 79,925	1	79,925	79,925
52295	JUVENILE COUNSELOR	38,616- 55,955	216	43,910	9,484,585
52695	OMBUDSMAN (JUVENILE JUSTICE)	65,848- 65,848	1	65,848	65,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 62,229	9	53,980	485,816
12158	PROCUREMENT ANALYST	65,870- 65,870	1	65,870	65,870
60440	RECREATION SUPERVISOR	53,406- 53,406	1	53,406	53,406
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,645- 58,561	3	47,407	142,220
70810	SPECIAL OFFICER	32,435- 45,516	30	39,433	1,182,991

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	57,125- 57,125	1	57,125	57,125
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	108,679-108,841	3	108,733	326,200
70817	SUPERVISING SPECIAL OFFICER	49,248- 50,705	12	50,397	604,768
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 54,810	1	54,810	54,810
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,374	1	64,374	64,374
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,797- 77,365	2	75,081	150,162
TOTAL FOR OBJECT 001			515		26,858,501

POSITION SCHEDULE FOR U/A 007			515		26,858,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			255		13,298,869
TOTAL FOR U/A 007			770		40,157,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30		PROPTY&EQUIP			16,200			16,200		
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			16,200			16,200		
40		OTHR SER&CHR	032001		249,575			249,575		
		40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			24,844			24,844		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
		SUBTOTAL FOR OTHR SER&CHR			280,704			280,704		
60		CNTRCTL SVCS			8,464			9,635		1,171
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	1,339	1		20,769		19,430
		686 PROF SERV OTHER			4,332			10,031		5,699
		SUBTOTAL FOR CNTRCTL SVCS		1	19,885	1		46,185		26,300
70		FXD MIS CHGS			477			477		
		732 MISCELLANEOUS AWARDS								
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	317,266	1		343,566		26,300
BUDGET CODE: 8010 CENTRAL - ADMINISTRATIVE										
40		OTHR SER&CHR			3,500			3,500		
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			3,500			3,500		
60		CNTRCTL SVCS			13,000			13,000		
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000		
		SUBTOTAL FOR BUDGET CODE 8010			16,500			16,500		
		TOTAL FOR ACS ADMINISTRATION		1	333,766	1		360,066		26,300
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		759,289		759,289	
		SUBTOTAL FOR OTHR SER&CHR				967,780		967,780	
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2025				979,780		979,780	
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
			100	SUPPLIES + MATERIALS - GENERAL		122,205			122,205-
			110	FOOD & FORAGE SUPPLIES		381,158			381,158-
			169	MAINTENANCE SUPPLIES		86,847			86,847-
		SUBTOTAL FOR SUPPLYS&MATL				660,710		70,500	590,210-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		545,547			545,547-
		602		TELECOMMUNICATIONS MAINT	1	1,500	1		1,500-
		608		MAINT & REP GENERAL		458,743			458,743-
		622		TEMPORARY SERVICES	1	320,283	1		320,283-
		686		PROF SERV OTHER		111,642			111,642-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,437,715	2			1,437,715-
		SUBTOTAL FOR BUDGET CODE 2225		2	2,098,425	2	70,500		2,027,925-
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
			100	SUPPLIES + MATERIALS - GENERAL		133,696		133,696	
			110	FOOD & FORAGE SUPPLIES		317,558		317,558	
			169	MAINTENANCE SUPPLIES		81,147		81,147	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					602,901		602,901		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,638		6,536		1,898	
	302	TELECOMMUNICATIONS EQUIPMENT		1		12,498		12,497	
SUBTOTAL FOR PROPTY&EQUIP					4,639		19,034		14,395
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		7,178		35,000		27,822	
SUBTOTAL FOR OTHR SER&CHR					7,178		35,000		27,822
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		558,622		568,855		10,233	
	602	TELECOMMUNICATIONS MAINT		4,435		4,435			
	608	MAINT & REP GENERAL	1	426,165	1	421,165		5,000-	
	622	TEMPORARY SERVICES		331,613		275,488		56,125-	
	686	PROF SERV OTHER		117,967		122,967		5,000	
SUBTOTAL FOR CNTRCTL SVCS				1	1,438,802	1	1,392,910		45,892-
SUBTOTAL FOR BUDGET CODE 2250				1	2,053,520	1	2,049,845		3,675-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2275					5,000		5,000		
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10		SUPPLYS&MATL							
	169	MAINTENANCE SUPPLIES		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		5,500				5,500-	
	622	TEMPORARY SERVICES		53,250				53,250-	
SUBTOTAL FOR CNTRCTL SVCS					58,750			58,750-	
SUBTOTAL FOR BUDGET CODE 2600					78,750			78,750-	
BUDGET CODE: 8225 CROSSROADS									
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-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		435,000					435,000-
SUBTOTAL FOR FXD MIS CHGS					435,000				435,000-
SUBTOTAL FOR BUDGET CODE 8225					970,500				970,500-
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	
		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		410,000				335,000	75,000-
SUBTOTAL FOR FXD MIS CHGS					410,000			335,000	75,000-
SUBTOTAL FOR BUDGET CODE 8250					945,500			870,500	75,000-
TOTAL FOR ACS ADMINISTRATION			3	7,131,475	3	3,975,625			3,155,850-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2300 BEACH AVENUE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,086		4,086		
		110 FOOD & FORAGE SUPPLIES		48,400		48,400		
SUBTOTAL FOR SUPPLYS&MATL				67,486		67,486		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,540		3,600	7,940-	
		608 MAINT & REP GENERAL		18,183		18,183		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		61,710		31,900	29,810-	
		686 PROF SERV OTHER	1	1,324	1	1,324		
SUBTOTAL FOR CNTRCTL SVCS				2	94,471	2	56,721	37,750-
SUBTOTAL FOR BUDGET CODE 2300				2	161,957	2	124,207	37,750-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,528,745		15,188,745	660,000	
SUBTOTAL FOR CNTRCTL SVCS					14,528,745		15,188,745	660,000
SUBTOTAL FOR BUDGET CODE 2350					14,528,745		15,188,745	660,000
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000	10,000-	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				28,000		18,000	10,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				10,000	10,000	
		624 CLEANING SERVICES		75,000		75,000		
SUBTOTAL FOR CNTRCTL SVCS				75,000		85,000	10,000	
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000		
TOTAL FOR NON-SECURE DETENTION			2	14,793,702	2	15,415,952	622,250	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	1,184			500		684-
			106	MOTOR VEHICLE FUEL	58,863			125,547		66,684
	SUBTOTAL FOR SUPPLYS&MATL				126,047			126,047		
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				254,047			254,047		
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	39		30,466		
			622	TEMPORARY SERVICES	5,339			5,339		
			624	CLEANING SERVICES	2,754			2,754		
	SUBTOTAL FOR CNTRCTL SVCS				39	39		38,559		
	SUBTOTAL FOR BUDGET CODE 2125				39	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	819001	40X	CONTRACTUAL SERVICES-GENERAL	461,636					461,636-
			499	OTHER EXPENSES - GENERAL	533,000			33,000		500,000-
	SUBTOTAL FOR OTHR SER&CHR				994,636			33,000		961,636-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6,841,064			7,682,700		841,636
	SUBTOTAL FOR CNTRCTL SVCS				6,841,064			7,682,700		841,636
	SUBTOTAL FOR BUDGET CODE 2400				7,889,274			7,769,274		120,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 8400				85,000		85,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,391,321	39	8,271,321	120,000-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		40,767,737		43,001,737	2,234,000
SUBTOTAL FOR OTHR SER&CHR				40,767,737		43,001,737	2,234,000
SUBTOTAL FOR BUDGET CODE 2050				40,767,737		43,001,737	2,234,000
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				599,249		599,249
		499	OTHER EXPENSES - GENERAL		3,370,995		3,370,995		
			SUBTOTAL FOR OTHER SER&CHR		3,370,995		3,970,244		599,249
50			SOCIAL SERV						
	042001	50X	SOCIAL SERVICES - GENERAL						
	781001	50X	SOCIAL SERVICES - GENERAL		13,029		17,055		4,026
			SUBTOTAL FOR SOCIAL SERV		13,029		17,055		4,026
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		49,811,308		47,995,695		1,815,613-
			SUBTOTAL FOR CNTRCTL SVCS		49,811,308		47,995,695		1,815,613-
			SUBTOTAL FOR BUDGET CODE 2425		53,195,333		51,982,995		1,212,338-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL			1	1		
			SUBTOTAL FOR SUPPLYS&MATL			1	1		
40			OTHER SER&CHR						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		3,651,228				3,651,228-
		400	CONTRACTUAL SERVICES-GENERAL				599,249		599,249
			SUBTOTAL FOR OTHER SER&CHR		3,651,228		599,249		3,051,979-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		22,165,571		22,032,183		133,388-
		608	MAINT & REP GENERAL		1,587,136		2,000,000		412,864
		619	SECURITY SERVICES		412,864				412,864-
			SUBTOTAL FOR CNTRCTL SVCS		24,165,571		24,032,183		133,388-
			SUBTOTAL FOR BUDGET CODE 2450		27,816,800		24,631,433		3,185,367-
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		100,179				100,179-
			SUBTOTAL FOR PROPTY&EQUIP		100,179				100,179-
40			OTHER SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		27,352				27,352-
			SUBTOTAL FOR OTHER SER&CHR		27,352				27,352-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,450,139				1,450,139-
			SUBTOTAL FOR CNTRCTL SVCS		1,450,139				1,450,139-
			SUBTOTAL FOR BUDGET CODE 2580		1,577,670				1,577,670-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2585 Juvenile Justice Emergency Planning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,250		75,000	18,750
		SUBTOTAL FOR CNTRCTL SVCS		56,250		75,000	18,750
		SUBTOTAL FOR BUDGET CODE 2585		56,250		75,000	18,750
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				123,413,790		119,691,165	3,722,625-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		3,829,542			3,829,542-
		SUBTOTAL FOR SOCIAL SERV		3,829,542			3,829,542-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,034,639		935,030	99,609-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,639		935,030	99,609-
		SUBTOTAL FOR BUDGET CODE 2550		5,114,181		935,030	4,179,151-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		318,694		77,148	241,546-
		SUBTOTAL FOR CNTRCTL SVCS		318,694		77,148	241,546-
		SUBTOTAL FOR BUDGET CODE 2555		318,694		77,148	241,546-
BUDGET CODE: 2575 JJ RESPITE							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2575	1	1,000,000		1-	1,000,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60		CNTRCTL SVCS		56,000			56,000
		600 CONTRACTUAL SERVICES GENERAL		56,000			56,000
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 8550		56,000			56,000
TOTAL FOR ALTERNATIVES TO DETENTION			1	6,488,875		1,068,178	1- 5,420,697-
TOTAL FOR JUVENILE JUSTICE - OTPS			46	160,552,929	45	148,782,307	1- 11,770,622-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,651,109	160,552,929	1,448,919	148,782,307	11,770,622-
FINANCIAL PLAN SAVINGS		144,646		952,536	807,890
APPROPRIATION		160,697,575		149,734,843	10,962,732-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,104,088		98,571,188	4,532,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,335,996		43,513,100	5,822,896-
FEDERAL - C.D.					
FEDERAL - OTHER		8,257,491		7,650,555	606,936-
INTRA-CITY SALES					
TOTAL		160,697,575		149,734,843	10,962,732-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,283	453,829,800	7,279	455,553,998	1,724,198
FINANCIAL PLAN SAVINGS	167-	2,607,444-	167-	35,495,563	38,103,007
APPROPRIATION	7,116	451,222,356	7,112	491,049,561	39,827,205

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,241,355	96,876,355	12,635,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	178,584,937	197,223,072	18,638,135
FEDERAL - C.D.			
FEDERAL - OTHER	188,396,064	196,950,134	8,554,070
INTRA-CITY SALES			
TOTAL	451,222,356	491,049,561	39,827,205
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,366,713	2,568,938,270	64,516,347	2,543,820,957	25,117,313-
FINANCIAL PLAN SAVINGS		3,338,385-		1,318,661-	2,019,724
APPROPRIATION		2,565,599,885		2,542,502,296	23,097,589-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		797,648,266		802,411,056	4,762,790
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		574,034,995		578,745,046	4,710,051
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,114,351,677		1,081,781,247	32,570,430-
INTRA-CITY SALES		76,601,947		76,601,947	
TOTAL		2,565,599,885		2,542,502,296	23,097,589-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,283	453,829,800	7,279	455,553,998	1,724,198
FINANCIAL PLAN SAVINGS	167-	2,607,444-	167-	35,495,563	38,103,007
APPROPRIATION	7,116	451,222,356	7,112	491,049,561	39,827,205
OTPS					
TOTALS FOR OPERATING BUDGET		2,568,938,270		2,543,820,957	25,117,313-
FINANCIAL PLAN SAVINGS		3,338,385-		1,318,661-	2,019,724
APPROPRIATION		2,565,599,885		2,542,502,296	23,097,589-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,283	3,022,768,070	7,279	2,999,374,955	23,393,115-
FINANCIAL PLAN SAVINGS	167-	5,945,829-	167-	34,176,902	40,122,731
APPROPRIATION	7,116	3,016,822,241	7,112	3,033,551,857	16,729,616
FUNDING					
CITY		881,889,621		899,287,411	17,397,790
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752,619,932		775,968,118	23,348,186
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,302,747,741		1,278,731,381	24,016,360-
INTRA-CITY SALES		76,601,947		76,601,947	
TOTAL FUNDING		3,016,822,241		3,033,551,857	16,729,616

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,631,868		9,044,921	7,413,053
				SUBTOTAL FOR OTHR SER&CHR		1,631,868		9,044,921	7,413,053
				SUBTOTAL FOR BUDGET CODE 0096		1,631,868		9,044,921	7,413,053
BUDGET CODE: 9904 HHS-Connect OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500			500-
				SUBTOTAL FOR SUPPLYS&MATL		500			500-
40	OTHR	SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL		409,566		411,528	1,962
			414	RENTALS - LAND BLDGS & STRUCTS		1,772,842		1,772,842	
			499	OTHER EXPENSES - GENERAL				182,406	182,406
				SUBTOTAL FOR OTHR SER&CHR		2,182,408		2,366,776	184,368
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
			613	DATA PROCESSING EQUIPMENT		4,912,106		4,960,200	48,094
			684	PROF SERV COMPUTER SERVICES		130,000			130,000-
				SUBTOTAL FOR CNTRCTL SVCS		5,142,106		4,960,200	181,906-
				SUBTOTAL FOR BUDGET CODE 9904		7,325,014		7,326,976	1,962
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,532,486		5,532,486	
				SUBTOTAL FOR OTHR SER&CHR		5,532,486		5,532,486	
				SUBTOTAL FOR BUDGET CODE 9918		5,532,486		5,532,486	
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		21,000			21,000-
				SUBTOTAL FOR SUPPLYS&MATL		21,000			21,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		60,000			60,000-
			613	DATA PROCESSING EQUIPMENT		1,890			1,890-
			619	SECURITY SERVICES		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		111,890				111,890-
		SUBTOTAL FOR BUDGET CODE 9926		132,890				132,890-
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				14,622,258		22,098,718		7,476,460
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9907 Media & Public Outreach								
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		85,500				85,500-
		417 ADVERTISING		492,175				492,175-
		SUBTOTAL FOR OTHR SER&CHR		577,675				577,675-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		422,325		1,000,000		577,675
		SUBTOTAL FOR CNTRCTL SVCS		422,325		1,000,000		577,675
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000		
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		320,000		320,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774		
		100 SUPPLIES + MATERIALS - GENERAL		201,567		308,762		107,195
		SUBTOTAL FOR SUPPLYS&MATL		2,857,341		2,964,536		107,195

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
	002001	40X	CONTRACTUAL SERVICES-GENERAL		991,428		994,937		3,509
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,916,514		2,918,603		2,089
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		804,658		819,857		15,199
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	42C	HEAT LIGHT & POWER		9,405,847		9,405,847		
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR				23,642,540		21,663,337		1,979,203-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		241,527		234,332		7,195-
	SUBTOTAL FOR FXD MIS CHGS				241,527		234,332		7,195-
	SUBTOTAL FOR BUDGET CODE 6611				26,741,408		24,862,205		1,879,203-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,013,797		1,318,536		304,739
	101		PRINTING SUPPLIES		320,697		320,697		
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
	117		POSTAGE		3,519,805		5,529,764		2,009,959
	169		MAINTENANCE SUPPLIES		1,410,000		1,410,000		
	170		CLEANING SUPPLIES		1,577		1,577		
	199		DATA PROCESSING SUPPLIES		1,159,000		946,000		213,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,427,876		9,529,574		2,101,698
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		174,977		174,977		
	305		MOTOR VEHICLES		245,380		245,380		
	314		OFFICE FURITURE		550,000		550,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		178,120		378,120		200,000
			337 BOOKS-OTHER		308,049		308,049		
			SUBTOTAL FOR PROPTY&EQUIP		1,456,526		1,656,526		200,000
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	098001	40X	CONTRACTUAL SERVICES-GENERAL		751,435				751,435-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			412 RENTALS OF MISC.EQUIP		16,000		16,000		
			414 RENTALS - LAND BLDGS & STRUCTS		78,908,221		78,908,221		
			417 ADVERTISING		109,225		53,677		55,548-
			SUBTOTAL FOR OTHR SER&CHR		79,784,881		78,977,898		806,983-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	573,668	31	573,668		
		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	1,620,908	100	1,400,908		220,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,646,739	157	2,766,739		120,000
		613	DATA PROCESSING EQUIPMENT		130,123		2,118,332		1,988,209
		615	PRINTING CONTRACTS	25	66,493	25	66,493		
		619	SECURITY SERVICES	102	20,295,301	102	20,295,301		
		622	TEMPORARY SERVICES	1	561,718	1	28,363		533,355-
		624	CLEANING SERVICES	100	8,702,505	100	8,702,505		
		633	TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717		
		671	TRAINING PRGM CITY EMPLOYEES	20	686,522	20	506,522		180,000-
		681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
		682	PROF SERV LEGAL SERVICES	6	161,701	6	286,701		125,000
		683	PROF SERV ENGINEER & ARCHITECT	7	131,290	7	702,000		570,710
		684	PROF SERV COMPUTER SERVICES				930,000		930,000
		686	PROF SERV OTHER	10	1,644,253	10	252,533		1,391,720-
			SUBTOTAL FOR CNTRCTL SVCS	638	39,750,239	638	41,759,083		2,008,844
			SUBTOTAL FOR BUDGET CODE 9911	638	128,419,522	638	131,923,081		3,503,559
BUDGET CODE: 9912	Management Information Systems								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		718,200		583,200		135,000-
			SUBTOTAL FOR SUPPLYS&MATL		721,200		583,200		138,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,000				80,000-
			332 PURCH DATA PROCESSING EQUIPT		466,000		999,000		533,000
			337 BOOKS-OTHER		828,545		528,545		300,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,374,545		1,527,545		153,000
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL		224,500		269,400		44,900
			858001 42G DATA PROCESSING SERVICES		3,470,410		3,470,410		
			SUBTOTAL FOR OTHR SER&CHR		4,219,910		3,739,810		480,100-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,100,000		3,100,000
			602 TELECOMMUNICATIONS MAINT		4,165,000		3,300,000		865,000-
			608 MAINT & REP GENERAL		20,000		4,000		16,000-
			612 OFFICE EQUIPMENT MAINTENANCE		262,000		262,000		
			613 DATA PROCESSING EQUIPMENT	50	10,216,675	50	9,492,775		723,900-
			622 TEMPORARY SERVICES		200,000		100,000		100,000-
			624 CLEANING SERVICES		50,000		40,000		10,000-
			684 PROF SERV COMPUTER SERVICES		7,494,178		6,500,178		994,000-
			SUBTOTAL FOR CNTRCTL SVCS	50	22,407,853	50	22,798,953		391,100
			SUBTOTAL FOR BUDGET CODE 9912	50	28,723,508	50	28,649,508		74,000-
			TOTAL FOR BUDGET ADMINISTRATION	688	183,884,438	688	185,434,794		1,550,356
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9960 Lovely H									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		27,000				27,000-
			SUBTOTAL FOR SUPPLYS&MATL		37,000				37,000-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		13,000				13,000-
			684 PROF SERV COMPUTER SERVICES		1,376,344		194,000		1,182,344-
			686 PROF SERV OTHER		95,000				95,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,484,344		194,000		1,290,344-
			SUBTOTAL FOR BUDGET CODE 9960		1,521,344		194,000		1,327,344-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR INCOME SUPPORT FIELD OPERATION				1,521,344		194,000	1,327,344-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,519			14,519-
SUBTOTAL FOR SUPPLYS&MATL				14,519			14,519-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				130,000			130,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		597,084			597,084-
		613 DATA PROCESSING EQUIPMENT		131,439			131,439-
		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		686 PROF SERV OTHER		51,879			51,879-
SUBTOTAL FOR CNTRCTL SVCS				810,402			810,402-
SUBTOTAL FOR BUDGET CODE 9966				954,921			954,921-
TOTAL FOR FIA Employment and Contract Se				954,921			954,921-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500			10,500-
		101 PRINTING SUPPLIES		177,550			177,550-
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				198,050			198,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		450,299			450,299-
		337 BOOKS-OTHER		350,000			350,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						807,299			807,299-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		97,961				97,961-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		1,566,000				1,566,000-
		499	OTHER EXPENSES - GENERAL				5,105,437		5,105,437
SUBTOTAL FOR OTHR SER&CHR						1,663,961		5,105,437	3,441,476
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,330,168		1,734,190		1,595,978-
		602	TELECOMMUNICATIONS MAINT		70,509				70,509-
		613	DATA PROCESSING EQUIPMENT		6,000				6,000-
		619	SECURITY SERVICES		475,000				475,000-
		633	TRANSPORTATION EXPENDITURES		118,640				118,640-
		686	PROF SERV OTHER		170,000				170,000-
SUBTOTAL FOR CNTRCTL SVCS						4,170,317		1,734,190	2,436,127-
SUBTOTAL FOR BUDGET CODE 9908						6,839,627		6,839,627	
TOTAL FOR MUNICIPAL IDENTIFICATION CARD						6,839,627		6,839,627	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL						5,000			5,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
SUBTOTAL FOR OTHR SER&CHR						23,000			23,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,050,440				2,050,440-
		615	PRINTING CONTRACTS		8,000				8,000-
		671	TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		686	PROF SERV OTHER		2,006,385		700,000		1,306,385-
SUBTOTAL FOR CNTRCTL SVCS						4,164,825		700,000	3,464,825-
SUBTOTAL FOR BUDGET CODE 9920						4,192,825		700,000	3,492,825-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					4,192,825			700,000		3,492,825-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access										
BUDGET CODE: 9910 Consumer Assistance DAB										
10		SUPPLYS&MATL	100		3,843					3,843-
		SUBTOTAL FOR SUPPLYS&MATL			3,843					3,843-
40		OTHR SER&CHR	125001	40X	80,000					80,000-
			816001	40X	321,157					321,157-
		SUBTOTAL FOR OTHR SER&CHR			401,157					401,157-
		SUBTOTAL FOR BUDGET CODE 9910			405,000					405,000-
TOTAL FOR Citywide Health Insurance Acce					405,000					405,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)										
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
40		OTHR SER&CHR	499		101,200			101,200		
		SUBTOTAL FOR OTHR SER&CHR			101,200			101,200		
60		CNTRCTL SVCS	684		1,000,000	1		1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000	1		1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915			1,101,200	1		1,101,200		
TOTAL FOR Office of Revenue and Admin (O					1,101,200	1		1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION										
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			17,352,445			17,352,445		
			SUBTOTAL FOR OTHR SER&CHR			17,352,445			17,352,445		
			SUBTOTAL FOR BUDGET CODE 9917			17,352,445			17,352,445		
BUDGET CODE: 9930 IREA/SNAP											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,170			193,020		146,850
			SUBTOTAL FOR SUPPLYS&MATL			46,170			193,020		146,850
30	PROPTY&EQUIP		337 BOOKS-OTHER			105,000					105,000-
			SUBTOTAL FOR PROPTY&EQUIP			105,000					105,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			41,850					41,850-
			SUBTOTAL FOR CNTRCTL SVCS			41,850					41,850-
			SUBTOTAL FOR BUDGET CODE 9930			193,020			193,020		
			TOTAL FOR INVESTIGATION DIVISION			17,545,465			17,545,465		
			TOTAL FOR ADMINISTRATION-OTPS	689		232,067,078	689		234,913,804		2,846,726

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,505,370	232,067,078	28,704,781	234,913,804	2,846,726
FINANCIAL PLAN SAVINGS		21,127		22,192,817	22,171,690
APPROPRIATION		232,088,205		257,106,621	25,018,416

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,006,754		112,068,050	63,061,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,946,612		43,947,088	476
FEDERAL - C.D.					
FEDERAL - OTHER		135,856,783		97,813,427	38,043,356-
INTRA-CITY SALES		3,278,056		3,278,056	
TOTAL		232,088,205		257,106,621	25,018,416

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A108 HRO: Case Management - URS - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	7,951,369		1-	7,951,369-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,951,369		1-	7,951,369-
		SUBTOTAL FOR BUDGET CODE A108	1	7,951,369		1-	7,951,369-
BUDGET CODE: A109 HRO: Case Management - CNYCN - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE A109		1,500,000			1,500,000-
BUDGET CODE: A110 HRO: Case Management - Solix - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE A110		2,000,000			2,000,000-
BUDGET CODE: A111 HRO: Support - LDR - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		527,201			527,201-
		SUBTOTAL FOR CNTRCTL SVCS		527,201			527,201-
		SUBTOTAL FOR BUDGET CODE A111		527,201			527,201-
BUDGET CODE: A112 HRO: Support - H2Bravo - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,385,520			1,385,520-
		SUBTOTAL FOR CNTRCTL SVCS		1,385,520			1,385,520-
		SUBTOTAL FOR BUDGET CODE A112		1,385,520			1,385,520-
BUDGET CODE: 2213 HEAP Benefits							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					22,000,000
		SUBTOTAL FOR OTHR SER&CHR					22,000,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213						22,000,000		22,000,000
BUDGET CODE: 9405 FFY09 SNAP Participation Grant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,205			5,205-
SUBTOTAL FOR SUPPLYS&MATL				5,205				5,205-
60	CNTRCTL SVCS	649	NON GRANT CHARGES		27,818			27,818-
SUBTOTAL FOR CNTRCTL SVCS				27,818				27,818-
SUBTOTAL FOR BUDGET CODE 9405				33,023				33,023-
BUDGET CODE: 9423 OCSE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		187,694		205,694	18,000
		117	POSTAGE		300,000		300,000	
		199	DATA PROCESSING SUPPLIES		125,000		100,000	25,000-
SUBTOTAL FOR SUPPLYS&MATL				612,694		605,694		7,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000	
		314	OFFICE FURITURE		30,000		30,000	
		315	OFFICE EQUIPMENT		81,000		141,000	60,000
		332	PURCH DATA PROCESSING EQUIPT		220,000		70,000	150,000-
		337	BOOKS-OTHER		456,000		320,000	136,000-
SUBTOTAL FOR PROPTY&EQUIP				797,000		571,000		226,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,818,459			1,818,459-
		125001	40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		499	OTHER EXPENSES - GENERAL				2,924,823	2,924,823
SUBTOTAL FOR OTHR SER&CHR				1,858,459		2,924,823		1,066,364
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		620,000		440,000	180,000-
		602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608	MAINT & REP GENERAL	1	180,000	1	100,000	80,000-
		612	OFFICE EQUIPMENT MAINTENANCE	6	113,000	6	100,000	13,000-
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	50,000	
		615	PRINTING CONTRACTS		65,000		65,000	
		619	SECURITY SERVICES	1	700,000	1	500,000	200,000-
		622	TEMPORARY SERVICES	2	400,000	2	400,000	
		624	CLEANING SERVICES	1	50,000	1	50,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		633 TRANSPORTATION EXPENDITURES	1	87,840	1	50,840	37,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
		684 PROF SERV COMPUTER SERVICES		1,518,310		314,946	1,203,364-
		686 PROF SERV OTHER		695,000		75,000	620,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	4,542,870	15	2,209,506	2,333,364-
		SUBTOTAL FOR BUDGET CODE 9423	15	7,811,023	15	6,311,023	1,500,000-
BUDGET CODE: 9433 OCSE Contracts							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		5,212,198		5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198	
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198	
BUDGET CODE: 9573 OCSE Intra-Cities							
		50 SOCIAL SERV 025001 50I NON-GRANT CHARGES		2,913,938		2,934,334	20,396
		836001 50I NON-GRANT CHARGES		3,816,299		3,889,185	72,886
		509 NON-GRANT CHARGES		368,255		368,255	
		SUBTOTAL FOR SOCIAL SERV		7,098,492		7,191,774	93,282
		SUBTOTAL FOR BUDGET CODE 9573		7,098,492		7,191,774	93,282
BUDGET CODE: 9733 NYCHA Employment							
		60 CNTRCTL SVCS 662 EMPLOYMENT SERVICES		1,850,000		3,700,000	1,850,000
		SUBTOTAL FOR CNTRCTL SVCS		1,850,000		3,700,000	1,850,000
		SUBTOTAL FOR BUDGET CODE 9733		1,850,000		3,700,000	1,850,000
		TOTAL FOR	16	35,368,826	15	44,414,995	1- 9,046,169
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9580 Public Engagement AOTPS							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		409,849		10,284,396	9,874,547
		SUBTOTAL FOR SUPPLYS&MATL		409,849		10,284,396	9,874,547

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		114,151				114,151-
		332 PURCH DATA PROCESSING EQUIPT		190,000				190,000-
		SUBTOTAL FOR PROPTY&EQUIP		304,151				304,151-
40		OTHR SER&CHR						
	030001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		1,400,000				1,400,000-
		SUBTOTAL FOR OTHR SER&CHR		1,420,000				1,420,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		590,000				590,000-
		602 TELECOMMUNICATIONS MAINT		120,000				120,000-
		613 DATA PROCESSING EQUIPMENT		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		716,000				716,000-
		SUBTOTAL FOR BUDGET CODE 9580		2,850,000		10,284,396		7,434,396
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		2,850,000		10,284,396		7,434,396
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9523 OCFS Cap Savings								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL				25,256,428		25,256,428
		SUBTOTAL FOR OTHR SER&CHR				25,256,428		25,256,428
		SUBTOTAL FOR BUDGET CODE 9523				25,256,428		25,256,428
BUDGET CODE: 9583 Rental Supplement Program								
50		SOCIAL SERV						
		509 NON-GRANT CHARGES		20,476,470		20,476,470		
		SUBTOTAL FOR SOCIAL SERV		20,476,470		20,476,470		
		SUBTOTAL FOR BUDGET CODE 9583		20,476,470		20,476,470		
BUDGET CODE: 9584 LINC III								
50		SOCIAL SERV						
		509 NON-GRANT CHARGES		32,138,248		29,751,835		2,386,413-
		SUBTOTAL FOR SOCIAL SERV		32,138,248		29,751,835		2,386,413-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9584			32,138,248		29,751,835	2,386,413-
BUDGET CODE: 9585 LINC IV						
50 SOCIAL SERV	509 NON-GRANT CHARGES		12,758,976		11,853,143	905,833-
SUBTOTAL FOR SOCIAL SERV			12,758,976		11,853,143	905,833-
SUBTOTAL FOR BUDGET CODE 9585			12,758,976		11,853,143	905,833-
BUDGET CODE: 9586 LINC V						
50 SOCIAL SERV	509 NON-GRANT CHARGES		9,563,010		10,148,465	585,455
SUBTOTAL FOR SOCIAL SERV			9,563,010		10,148,465	585,455
SUBTOTAL FOR BUDGET CODE 9586			9,563,010		10,148,465	585,455
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy						
50 SOCIAL SERV	509 NON-GRANT CHARGES		12,072,637		10,691,257	1,381,380-
SUBTOTAL FOR SOCIAL SERV			12,072,637		10,691,257	1,381,380-
SUBTOTAL FOR BUDGET CODE 9587			12,072,637		10,691,257	1,381,380-
BUDGET CODE: 9588 LINC VI						
50 SOCIAL SERV	509 NON-GRANT CHARGES		5,020,377		4,431,306	589,071-
SUBTOTAL FOR SOCIAL SERV			5,020,377		4,431,306	589,071-
SUBTOTAL FOR BUDGET CODE 9588			5,020,377		4,431,306	589,071-
BUDGET CODE: 9593 Rental Supplement Program						
50 SOCIAL SERV	509 NON-GRANT CHARGES		29,910,885		41,033,690	11,122,805
SUBTOTAL FOR SOCIAL SERV			29,910,885		41,033,690	11,122,805
SUBTOTAL FOR BUDGET CODE 9593			29,910,885		41,033,690	11,122,805
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance						
50 SOCIAL SERV	509 NON-GRANT CHARGES		18,489,000		18,489,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					18,489,000		18,489,000		
SUBTOTAL FOR BUDGET CODE 9594					18,489,000		18,489,000		
BUDGET CODE: 9595 Supportive Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,500,000		43,000,000		30,500,000	
SUBTOTAL FOR OTHR SER&CHR					12,500,000		43,000,000	30,500,000	
SUBTOTAL FOR BUDGET CODE 9595					12,500,000		43,000,000	30,500,000	
BUDGET CODE: 9598 SARA Supportive Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,340,900		2,340,900	
SUBTOTAL FOR OTHR SER&CHR						2,340,900		2,340,900	
SUBTOTAL FOR BUDGET CODE 9598						2,340,900		2,340,900	
TOTAL FOR GENERAL SUPPORT SERVICES					152,929,603		217,472,494	64,542,891	
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,945		211,824		180,879	
		109 FUEL OIL		392,525		391,525		1,000-	
		199 DATA PROCESSING SUPPLIES		45,000				45,000-	
SUBTOTAL FOR SUPPLYS&MATL					468,470		603,349	134,879	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634			
		314 OFFICE FURITURE		406,378		100,000		306,378-	
		315 OFFICE EQUIPMENT		21,674		21,674			
		332 PURCH DATA PROCESSING EQUIPT		83,400				83,400-	
		337 BOOKS-OTHER		301,641		4,204		297,437-	
SUBTOTAL FOR PROPTY&EQUIP					846,727		159,512	687,215-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,328,230		48,328,230			
SUBTOTAL FOR OTHR SER&CHR					48,328,230		48,328,230		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	925,161	10	805,161		120,000-
		602	TELECOMMUNICATIONS MAINT		30,000		120,000		90,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771		
		615	PRINTING CONTRACTS	20	847,301	20	247,301		600,000-
		619	SECURITY SERVICES		22,541		2,199,439		2,176,898
		622	TEMPORARY SERVICES	4	471,010	4	331,594		139,416-
		633	TRANSPORTATION EXPENDITURES		250,000				250,000-
		671	TRAINING PRGM CITY EMPLOYEES		7,360		4,062		3,298-
		684	PROF SERV COMPUTER SERVICES	3	150,000	3	150,000		
		686	PROF SERV OTHER	3	651,848	3	50,000		601,848-
		688	BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403		
		SUBTOTAL FOR CNTRCTL SVCS		45	3,486,395	45	4,038,731		552,336
		SUBTOTAL FOR BUDGET CODE 9933		45	53,129,822	45	53,129,822		
		TOTAL FOR FIA Homeless Diversion		45	53,129,822	45	53,129,822		
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50	SOCIAL SERV	068001	50I NON-GRANT CHARGES						
		841001	50I NON-GRANT CHARGES		1,075,000		1,075,000		
			509 NON-GRANT CHARGES		5,987,000		5,987,000		
		SUBTOTAL FOR SOCIAL SERV			7,062,000		7,062,000		
		SUBTOTAL FOR BUDGET CODE 9313			7,062,000		7,062,000		
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
60	CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS		64	5,830,036	64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413		64	5,830,036	64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	28,701,234	1	4,265,003		24,436,231-
		SUBTOTAL FOR CNTRCTL SVCS		1	28,701,234	1	4,265,003		24,436,231-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9453			1	28,701,234	1	4,265,003	24,436,231-
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		769,760,965		781,157,613	11,396,648
SUBTOTAL FOR SOCIAL SERV				775,031,104		786,850,248	11,819,144
SUBTOTAL FOR BUDGET CODE 9503				775,031,104		786,850,248	11,819,144
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		805,869,444		804,428,547	1,440,897-
SUBTOTAL FOR SOCIAL SERV				809,031,316		807,645,355	1,385,961-
SUBTOTAL FOR BUDGET CODE 9513				809,031,316		807,645,355	1,385,961-
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520	
SUBTOTAL FOR SOCIAL SERV				7,221,520		7,221,520	
SUBTOTAL FOR BUDGET CODE 9533				7,221,520		7,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		45,441,571		47,441,571	2,000,000
SUBTOTAL FOR SOCIAL SERV				45,441,571		47,441,571	2,000,000
SUBTOTAL FOR BUDGET CODE 9563				45,441,571		47,441,571	2,000,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		1,043,485		1,043,485	
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,141,967		4,141,967	
		SUBTOTAL FOR OTHR SER&CHR		4,141,967		4,141,967	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,000		477,000	
		SUBTOTAL FOR CNTRCTL SVCS		477,000		477,000	
		SUBTOTAL FOR BUDGET CODE 9923		5,665,711		5,665,711	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		601,608		608,239	6,631
		SUBTOTAL FOR SUPPLYS&MATL		601,608		608,239	6,631
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		657,919		657,919	
		SUBTOTAL FOR OTHR SER&CHR		1,767,543		1,767,543	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,631			1,631-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,631	5	1,000	1,631-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,686,361,274	70	1,674,358,226	12,003,048-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,000,000			2,000,000-
SUBTOTAL FOR SOCIAL SERV				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 9591				2,000,000			2,000,000-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,000,000			2,000,000-
SUBTOTAL FOR SOCIAL SERV				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 9592				2,000,000			2,000,000-
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
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 9597				7,920,052		2,920,052	5,000,000-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				11,920,052		2,920,052	9,000,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES						
	040001	51B	EMPLOYMENT SERVICES						
	042001	51B	EMPLOYMENT SERVICES		13,251,600		6,670,718		6,580,882-
	056001	51B	EMPLOYMENT SERVICES		57,500		1,638,829		1,581,329
	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		1,533,785		1,548,117		14,332
	816001	51B	EMPLOYMENT SERVICES		23,000		23,000		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		6,638,654		10,075,747		3,437,093
	841001	51B	EMPLOYMENT SERVICES		11,500		11,500		
	846001	51B	EMPLOYMENT SERVICES		41,618,316		41,755,750		137,434
	856001	51B	EMPLOYMENT SERVICES		260,466		1,372,192		1,111,726
		512	EMPLOYMENT SERVICES		1,894,432		4,031,148		2,136,716
	SUBTOTAL FOR SOCIAL SERV				72,409,253		74,247,001		1,837,748
	SUBTOTAL FOR BUDGET CODE 6603				72,409,253		74,247,001		1,837,748
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718		
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		363,490		363,490		
	SUBTOTAL FOR OTHR SER&CHR				363,490		363,490		
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	56,639,573	62	51,882,431		4,757,142-
	SUBTOTAL FOR CNTRCTL SVCS			62	56,639,573	62	51,882,431		4,757,142-
	SUBTOTAL FOR BUDGET CODE 9713			62	57,003,063	62	52,245,921		4,757,142-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9743 CUNY Work Study Enhancement							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		231,633		10,370,000	10,138,367
		SUBTOTAL FOR CNTRCTL SVCS		231,633		10,370,000	10,138,367
		SUBTOTAL FOR BUDGET CODE 9743		231,633		10,370,000	10,138,367
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,762,652	12	23,762,652	
		SUBTOTAL FOR CNTRCTL SVCS	12	23,762,652	12	23,762,652	
		SUBTOTAL FOR BUDGET CODE 9803	12	23,762,652	12	23,762,652	
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		54,853,743		56,530,967	1,677,224
		SUBTOTAL FOR CNTRCTL SVCS		54,853,743		56,530,967	1,677,224
		SUBTOTAL FOR BUDGET CODE 9833		54,853,743		56,530,967	1,677,224
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		407,616		1,007,616	600,000
		SUBTOTAL FOR SUPPLYS&MATL		407,616		1,007,616	600,000
60	CNTRCTL SVCS	619 SECURITY SERVICES		1,233,899		1,233,899	
		624 CLEANING SERVICES		84,240		84,240	
		633 TRANSPORTATION EXPENDITURES		119,340		119,340	
		SUBTOTAL FOR CNTRCTL SVCS		1,437,479		1,437,479	
		SUBTOTAL FOR BUDGET CODE 9938		1,845,095		2,445,095	600,000
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,202,522		9,202,522	
		SUBTOTAL FOR OTHR SER&CHR		9,202,522		9,202,522	

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 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9943								9,211,694		9,211,694
TOTAL FOR FIA Employment and Contract Se				74	258,791,851	74		268,288,048		9,496,197
RESPONSIBILITY CENTER: 0566 FOOD STAMPS										
BUDGET CODE: 9932 Client Re-engineering										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			350,380		350,380-
SUBTOTAL FOR SUPPLYS&MATL							350,380			350,380-
30		PROPTY&EQUIP		314	OFFICE FURITURE			50,000		50,000-
				332	PURCH DATA PROCESSING EQUIPT			526,000		526,000-
				337	BOOKS-OTHER			116,000		116,000-
SUBTOTAL FOR PROPTY&EQUIP							692,000			692,000-
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			2,603,459	13,489,085	10,885,626
SUBTOTAL FOR OTHR SER&CHR							2,603,459	13,489,085		10,885,626
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3,012		3,012-
				602	TELECOMMUNICATIONS MAINT			2,528,357		2,528,357-
				612	OFFICE EQUIPMENT MAINTENANCE			218,010		218,010-
				613	DATA PROCESSING EQUIPMENT			4,857,753	1,930,798	2,926,955-
				622	TEMPORARY SERVICES			488,250		488,250-
				684	PROF SERV COMPUTER SERVICES			3,130,701		3,130,701-
				686	PROF SERV OTHER			1,615,292		1,615,292-
SUBTOTAL FOR CNTRCTL SVCS							12,841,375	1,930,798		10,910,577-
SUBTOTAL FOR BUDGET CODE 9932							16,487,214	15,419,883		1,067,331-
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)										
60		CNTRCTL SVCS		686	PROF SERV OTHER			237,385	39,564	197,821-
SUBTOTAL FOR CNTRCTL SVCS							237,385	39,564		197,821-
SUBTOTAL FOR BUDGET CODE 9950							237,385	39,564		197,821-
BUDGET CODE: 9952 SNAP Mobile Solutions										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	332	445,565				445,565-	
		SUBTOTAL FOR PROPTY&EQUIP		445,565				445,565-	
60		CNTRCTL SVCS	613	1,100,000				1,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000				1,100,000-	
		SUBTOTAL FOR BUDGET CODE 9952		1,545,565				1,545,565-	
		TOTAL FOR FOOD STAMPS		18,270,164		15,459,447		2,810,717-	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 6233 HEAP XXXVI Admin									
10		SUPPLYS&MATL	117	9,889				9,889-	
		SUBTOTAL FOR SUPPLYS&MATL		9,889				9,889-	
40		OTHR SER&CHR	414	65,000				65,000-	
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-	
60		CNTRCTL SVCS	622	13,045				13,045-	
			684	79,374				79,374-	
			686	261,252				261,252-	
		SUBTOTAL FOR CNTRCTL SVCS		353,671				353,671-	
		SUBTOTAL FOR BUDGET CODE 6233		428,560				428,560-	
BUDGET CODE: 7233 HEAP XXXVII Admin									
60		CNTRCTL SVCS	622	53,780				53,780-	
			684	175,000				175,000-	
			686	1,161,019				1,161,019-	
		SUBTOTAL FOR CNTRCTL SVCS		1,389,799				1,389,799-	
		SUBTOTAL FOR BUDGET CODE 7233		1,389,799				1,389,799-	
BUDGET CODE: 7833 HEAP 37 PROGRAMMATIC FUND									
50		SOCIAL SERV	513	22,000,000				22,000,000-	

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 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				22,000,000			22,000,000-
SUBTOTAL FOR BUDGET CODE 7833				22,000,000			22,000,000-
TOTAL FOR Crisis, Disaster + Survivors				23,818,359			23,818,359-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		2,500,000			2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE 9416				2,500,000			2,500,000-
TOTAL FOR Housing and Services				2,500,000			2,500,000-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		830,519			830,519-
		509 NON-GRANT CHARGES		4,939,823		5,770,342	830,519
SUBTOTAL FOR SOCIAL SERV				5,770,342		5,770,342	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	820,000		3-	820,000-
		659 HOMELESS INDIVIDUAL SERVICES	1	300,000		1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS			4	1,120,000		4-	1,120,000-
SUBTOTAL FOR BUDGET CODE 9590			4	6,890,342		4-	1,120,000-
BUDGET CODE: 9596 Homebase							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		7,400,000			7,400,000-
SUBTOTAL FOR SOCIAL SERV				7,400,000			7,400,000-
SUBTOTAL FOR BUDGET CODE 9596				7,400,000			7,400,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9936 LINC AOTPS								
60		CNTRCTL SVCS		686 PROF SERV OTHER			100,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS					100,000	100,000-
		SUBTOTAL FOR BUDGET CODE 9936					100,000	100,000-
BUDGET CODE: 9937 HPA AOTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,644	2,644-
		SUBTOTAL FOR SUPPLYS&MATL					2,644	2,644-
30		PROPTY&EQUIP		314 OFFICE FURITURE			19,266	19,266-
				332 PURCH DATA PROCESSING EQUIPT			101,657	101,657-
		SUBTOTAL FOR PROPTY&EQUIP					120,923	120,923-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			11,525	11,525-
				684 PROF SERV COMPUTER SERVICES			567,402	3,052,598
		SUBTOTAL FOR CNTRCTL SVCS					578,927	3,041,073
		SUBTOTAL FOR BUDGET CODE 9937					702,494	2,917,506
		TOTAL FOR Housing & Homeless Services/In		4	15,092,836		9,390,342	4-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS		209	2,261,032,787	204	2,295,717,822	5-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,548,642	2,261,032,787	88,791,358	2,295,717,822	34,685,035
FINANCIAL PLAN SAVINGS		12,841,549-		69,847,722	82,689,271
APPROPRIATION		2,248,191,238		2,365,565,544	117,374,306

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,003,521,935		1,130,607,073	127,085,138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		373,792,900		365,148,148	8,644,752-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		862,096,976		865,545,320	3,448,344
INTRA-CITY SALES		3,198,032		4,265,003	1,066,971
TOTAL		2,248,191,238		2,365,565,544	117,374,306

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	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		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR SOCIAL SERV		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR BUDGET CODE 9564		4,953,233,142		4,953,233,142			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728	
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728	
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,571		5,537,864	5,421,293
		117 POSTAGE		542,000		542,000	
		199 DATA PROCESSING SUPPLIES		51,000			51,000-
		SUBTOTAL FOR SUPPLYS&MATL		709,571		6,079,864	5,370,293
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		140,315		140,315	
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		17,000			17,000-
	414	RENTALS - LAND BLDGS & STRUCTS		12,540,264		12,540,264	
		SUBTOTAL FOR OTHR SER&CHR		13,736,572		13,719,572	17,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	241,925	13	10,000	231,925-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	250,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	1,350			1-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	173,706	1	73,706		100,000-
		619 SECURITY SERVICES	1	1,800,000			1-	1,800,000-
		622 TEMPORARY SERVICES	2	3,790,811	2	3,881,736		90,925
		624 CLEANING SERVICES	1	500,000			1-	500,000-
		633 TRANSPORTATION EXPENDITURES	1	200,000			1-	200,000-
		684 PROF SERV COMPUTER SERVICES	1	1,329,028	1	373,614		955,414-
		686 PROF SERV OTHER	3	1,433,895	3	28,366		1,405,529-
		SUBTOTAL FOR CNTRCTL SVCS	27	9,738,873	22	4,385,580	5-	5,353,293-
		SUBTOTAL FOR BUDGET CODE 9944	27	24,325,331	22	24,325,331	5-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	5,939,427,955	140	5,939,427,955	5-	
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	5,939,427,955	140	5,939,427,955	5-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,939,427,955	1,529,308	5,939,427,955	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,939,427,955		5,939,427,955	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,547,125		78,547,125	
FEDERAL - C.D.					
FEDERAL - OTHER		48,256,090		48,256,090	
INTRA-CITY SALES					
TOTAL		5,939,427,955		5,939,427,955	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
60	CNTRCTL SVCS	651 AIDS SERVICES	7	8,858,632	7	8,858,632			
		SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	7	8,858,632			
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632			
		TOTAL FOR	7	8,858,632	7	8,858,632			
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 9975 Office of Crisis Intervention Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000			
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000			
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288			
		856001 40X CONTRACTUAL SERVICES-GENERAL		149,670		150,234			564
		858001 40X CONTRACTUAL SERVICES-GENERAL		883,525		883,525			
		901001 40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934			
		903001 40X CONTRACTUAL SERVICES-GENERAL							
		904001 40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476			
		905001 40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862			
		499 OTHER EXPENSES - GENERAL		424,557		934,557			510,000
		SUBTOTAL FOR OTHR SER&CHR		5,345,312		5,855,876			510,564

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,270,628		1,277,491		6,863	
		510 HOMELESS FAMILY SERVICES		61,259,457		66,883,195		5,623,738	
		SUBTOTAL FOR SOCIAL SERV		62,530,085		68,160,686		5,630,601	
		SUBTOTAL FOR BUDGET CODE 9115		67,885,397		74,016,562		6,131,165	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		19,410,628		29,144,022		9,733,394	
		SUBTOTAL FOR SOCIAL SERV		19,410,628		29,144,022		9,733,394	
		SUBTOTAL FOR BUDGET CODE 9125		19,410,628		29,144,022		9,733,394	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,682,500		5,229,150		1,546,650	
		SUBTOTAL FOR OTHR SER&CHR		3,682,500		5,229,150		1,546,650	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	21,877,217	3	22,188,888		311,671	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,877,217	3	22,188,888		311,671	
		SUBTOTAL FOR BUDGET CODE 9145	3	25,559,717	3	27,418,038		1,858,321	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		13,141,597		8,241,597		4,900,000-	
		SUBTOTAL FOR SUPPLYS&MATL		13,141,597		8,241,597		4,900,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	3,990,151	13	3,219,651	2-	770,500-	
		SUBTOTAL FOR CNTRCTL SVCS	15	3,990,151	13	3,219,651	2-	770,500-	
		SUBTOTAL FOR BUDGET CODE 9895	15	17,131,748	13	11,461,248	2-	5,670,500-	
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 9905		100,000				100,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,547		20,455	5,908
		SUBTOTAL FOR SUPPLYS&MATL		14,547		20,455	5,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		110,014		110,014	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	80,027	5	409,619	329,592
		608 MAINT & REP GENERAL	1	230,000			1- 230,000-
		613 DATA PROCESSING EQUIPMENT		71,000			71,000-
		615 PRINTING CONTRACTS	1	4,500			1- 4,500-
		622 TEMPORARY SERVICES		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750	
		SUBTOTAL FOR CNTRCTL SVCS	7	487,277	5	481,369	2- 5,908-
		SUBTOTAL FOR BUDGET CODE 9945	7	611,838	5	611,838	2-
		TOTAL FOR Crisis, Disaster + Survivors	25	130,699,328	21	142,651,708	4- 11,952,380
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,170		189,470	145,300
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,170		189,470	135,300
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,044,081		4,044,081	
		SUBTOTAL FOR OTHR SER&CHR		4,044,081		4,044,081	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	674,411	5	839,111	164,700
		608 MAINT & REP GENERAL		300,000			300,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,074,411	9	939,111		135,300-
		SUBTOTAL FOR BUDGET CODE 9955	9	5,187,662	9	5,187,662		
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	5,187,662	9	5,187,662		
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60		CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	23,423,980	10	23,423,980		
		SUBTOTAL FOR CNTRCTL SVCS	10	23,423,980	10	23,423,980		
		SUBTOTAL FOR BUDGET CODE 9725	10	23,423,980	10	23,423,980		
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069		
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,188				1,188-
		SUBTOTAL FOR SUPPLYS&MATL		1,188				1,188-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,521				19,521-
		314 OFFICE FURITURE		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		29,521		10,000		19,521-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	135,195	3	126,954		8,241-
		622 TEMPORARY SERVICES	1	30,000			1-	30,000-
		684 PROF SERV COMPUTER SERVICES	2	418,665	2	547,965		129,300
		686 PROF SERV OTHER		394,350				394,350-
		SUBTOTAL FOR CNTRCTL SVCS	6	978,210	5	674,919	1-	303,291-
		SUBTOTAL FOR BUDGET CODE 9935	6	1,008,919	5	684,919	1-	324,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			16	25,232,968	15	24,908,968	1-	324,000-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 9035				250,000		250,000		
BUDGET CODE: 9055 Automation								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	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	
SUBTOTAL FOR BUDGET CODE 9055				1	100,000	1	100,000	
BUDGET CODE: 9205 HASA SRO HOTELS								
50		SOCIAL SERV 511 AIDS SERVICES		28,315,952		12,499,288		15,816,664-
SUBTOTAL FOR SOCIAL SERV				28,315,952		12,499,288		15,816,664-
60		CNTRCTL SVCS 651 AIDS SERVICES		2,300,000		2,300,000		
SUBTOTAL FOR CNTRCTL SVCS				2,300,000		2,300,000		
SUBTOTAL FOR BUDGET CODE 9205				30,615,952		14,799,288		15,816,664-
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								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	35	65,360,819	35	65,360,819			
		SUBTOTAL FOR CNTRCTL SVCS	35	65,360,819	35	65,360,819			
		SUBTOTAL FOR BUDGET CODE 9225	35	65,360,819	35	65,360,819			
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386			
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386			
60 CNTRCTL SVCS		651 AIDS SERVICES	20	72,505,522	20	86,505,522			14,000,000
		SUBTOTAL FOR CNTRCTL SVCS	20	72,505,522	20	86,505,522			14,000,000
		SUBTOTAL FOR BUDGET CODE 9235	20	72,782,908	20	86,782,908			14,000,000
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2			
		SUBTOTAL FOR SUPPLYS&MATL		2		2			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		167,000					167,000-
		SUBTOTAL FOR OTHR SER&CHR		167,000					167,000-
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434			
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434			
60 CNTRCTL SVCS		651 AIDS SERVICES	10	706,178	10	475,178			231,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	706,178	10	475,178			231,000-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,582,614	10	2,184,614			398,000-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	172,089,629	66	171,691,629			398,000-
TOTAL FOR ADULT SERVICES - OTPS			123	342,168,219	118	353,398,599		5-	11,230,380

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,900,817	342,168,219	7,908,244	353,398,599	11,230,380
FINANCIAL PLAN SAVINGS		140,569		497,241	356,672
APPROPRIATION		342,308,788		353,895,840	11,587,052

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,703,335		136,400,139	303,196-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		66,827,603		69,225,431	2,397,828
FEDERAL - C.D.					
FEDERAL - OTHER		138,777,850		148,270,270	9,492,420
INTRA-CITY SALES					
TOTAL		342,308,788		353,895,840	11,587,052

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM										
BUDGET CODE: 9454 Anti Eviction Services										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		6,548,221		6,548,221-		
		SUBTOTAL FOR OTHR SER&CHR			6,548,221			6,548,221-		
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	115	82,084,148	76	67,379,751	39-	14,704,397-
		SUBTOTAL FOR CNTRCTL SVCS		115	82,084,148	76	67,379,751	39-	14,704,397-	
		SUBTOTAL FOR BUDGET CODE 9454		115	88,632,369	76	67,379,751	39-	21,252,618-	
		TOTAL FOR INCOME SUPPORT PROGRAM		115	88,632,369	76	67,379,751	39-	21,252,618-	
		TOTAL FOR LEGAL SERVICES		115	88,632,369	76	67,379,751	39-	21,252,618-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

LEGAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,221	88,632,369		67,379,751	21,252,618-
FINANCIAL PLAN SAVINGS APPROPRIATION		88,632,369		67,379,751	21,252,618-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,433,407		45,175,789	33,257,618-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,198,962		22,203,962	12,005,000
INTRA-CITY SALES					
TOTAL		88,632,369		67,379,751	21,252,618-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,422,132	32	2,644,201			222,069
SUBTOTAL FOR F/T SALARIED			32	2,422,132	32	2,644,201			222,069
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			32	2,458,876	32	2,680,945			222,069
BUDGET CODE: 0028 Mayor's Office of Food Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000			
SUBTOTAL FOR BUDGET CODE 0028			1	75,000	1	75,000			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	2,533,876	33	2,755,945			222,069
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,528,110	69	3,981,197			453,087
SUBTOTAL FOR F/T SALARIED			69	3,528,110	69	3,981,197			453,087
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			69	3,530,886	69	3,983,973			453,087
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			69	3,530,886	69	3,983,973			453,087

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15		1,063,212
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15		1,063,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626			4,626
		061 SUPPER MONEY		800			800
SUBTOTAL FOR ADD GRS PAY				5,426			5,426
SUBTOTAL FOR BUDGET CODE 0006			15	1,068,638	15		1,068,638
TOTAL FOR OFFICE OF FINANCE			15	1,068,638	15		1,068,638
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	6,032,663	95	6,035,977	3,314
		SUBTOTAL FOR F/T SALARIED	95	6,032,663	95	6,035,977	3,314
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	6,106,575	95	6,109,889	3,314
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	7,048,405	109	7,051,719	3,314
			1073				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	6,307,207	153	8,614,009	2,306,802
		SUBTOTAL FOR F/T SALARIED	153	6,307,207	153	8,614,009	2,306,802
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	6,440,138	153	8,746,940	2,306,802
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	4,763,346	88	4,766,556	3,210
		SUBTOTAL FOR F/T SALARIED	88	4,763,346	88	4,766,556	3,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		SUBTOTAL FOR ADD GRS PAY		927		927	
		SUBTOTAL FOR BUDGET CODE 1018	88	4,764,273	88	4,767,483	3,210
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
		SUBTOTAL FOR F/T SALARIED	2	79,244	2	79,244	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			246	11,417,469	246	13,727,481	2,310,012
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	13,054,326	268	14,592,078	1,537,752
SUBTOTAL FOR F/T SALARIED			268	13,054,326	268	14,592,078	1,537,752
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	13,900,468	268	15,438,220	1,537,752
TOTAL FOR PERSONNEL SERVICES			268	13,900,468	268	15,438,220	1,537,752
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,984,898	405	20,991,963	7,065
		SUBTOTAL FOR F/T SALARIED	405	20,984,898	405	20,991,963	7,065
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	405	23,041,738	405	23,048,803	7,065
		TOTAL FOR GENERAL SUPPORT SERVICES	405	23,041,738	405	23,048,803	7,065

RESPONSIBILITY CENTER: 0422 Office of Police Operations

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,707,473	15	2,822,844	115,371
SUBTOTAL FOR F/T SALARIED			15	2,707,473	15	2,822,844	115,371
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	2,730,060	15	2,845,431	115,371
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,743	2	91,528	2,785
SUBTOTAL FOR F/T SALARIED			2	88,743	2	91,528	2,785
SUBTOTAL FOR BUDGET CODE 1055			2	88,743	2	91,528	2,785
TOTAL FOR Office of Police Operations			17	2,818,803	17	2,936,959	118,156
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,292		64,292			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		314		1,329			1,015
		SUBTOTAL FOR F/T SALARIED		314		1,329			1,015
		SUBTOTAL FOR BUDGET CODE 0059		314		1,329			1,015
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					81,419		82,434		1,015
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,252,000	14	1,252,000			
		SUBTOTAL FOR F/T SALARIED	14	1,252,000	14	1,252,000			
		SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	14	1,252,000			
TOTAL FOR SAVE				14	1,252,000	14	1,252,000		
RESPONSIBILITY CENTER: 1117 HHS Connect									
BUDGET CODE: 0094 HHS-Connect PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,642,354	64	6,642,354			
		SUBTOTAL FOR F/T SALARIED	64	6,642,354	64	6,642,354			
		SUBTOTAL FOR BUDGET CODE 0094	64	6,642,354	64	6,642,354			
TOTAL FOR HHS Connect				64	6,642,354	64	6,642,354		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	595,318			
		SUBTOTAL FOR F/T SALARIED	6	595,318			6- 561,368-
04 ADD GRS PAY		047 OVERTIME		582			
		SUBTOTAL FOR ADD GRS PAY		582			
		SUBTOTAL FOR BUDGET CODE 0020	6	595,900			6- 561,368-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500	
		SUBTOTAL FOR F/T SALARIED	3	212,500	3	212,500	
		SUBTOTAL FOR BUDGET CODE 1096	3	212,500	3	212,500	
		TOTAL FOR CEO - Evaluation	9	808,400	3	247,032	6- 561,368-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	11,638,179	238	11,638,179	
		SUBTOTAL FOR F/T SALARIED	238	11,638,179	238	11,638,179	
		SUBTOTAL FOR BUDGET CODE 0032	238	11,638,179	238	11,638,179	
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	238	11,638,179	238	11,638,179	
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	8,508,101	157	10,538,392		2,030,291
SUBTOTAL FOR F/T SALARIED			157	8,508,101	157	10,538,392		2,030,291
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	9,124,915	157	11,155,206		2,030,291
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,929,130	44	2,936,538		7,408
SUBTOTAL FOR F/T SALARIED			44	2,929,130	44	2,936,538		7,408
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	2,972,317	44	2,979,725		7,408
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,259,674	34	2,264,995		5,321
SUBTOTAL FOR F/T SALARIED			34	2,259,674	34	2,264,995		5,321

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2,285,356	34	2,290,677		5,321
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	235	14,382,588	235	16,425,608		2,043,020
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training								
BUDGET CODE: 0075 Policy Procedures Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,357	1	106,628		64,271
		SUBTOTAL FOR F/T SALARIED	1	42,357	1	106,628		64,271
		SUBTOTAL FOR BUDGET CODE 0075	1	42,357	1	106,628		64,271
		TOTAL FOR Office of Policy Procedures &	1	42,357	1	106,628		64,271
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,670,912	65	4,064,776		1,393,864
		SUBTOTAL FOR F/T SALARIED	65	2,670,912	65	4,064,776		1,393,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 0060	65	2,670,971	65	4,064,835		1,393,864
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	7,250,579	153	8,644,443		1,393,864
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	3,435,901	60	4,450,493			1,014,592
SUBTOTAL FOR F/T SALARIED					60	3,435,901	60	4,450,493		1,014,592
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	3,440,125	60	4,454,717		1,014,592
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					60	3,440,125	60	4,454,717		1,014,592
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399			
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399			
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949			
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949			
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348			
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0033 Municipal ID IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	42,328,695	632	44,842,399	2,513,704
SUBTOTAL FOR F/T SALARIED			632	42,328,695	632	44,842,399	2,513,704
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,057,943		1,057,943	
SUBTOTAL FOR BUDGET CODE 0041			632	43,386,638	632	45,900,342	2,513,704
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607			
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607			
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617			
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362			
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362			
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	57,333,481	815	59,847,185			2,513,704
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774			
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774			
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969				8-	712,969-
SUBTOTAL FOR F/T SALARIED			8	712,969				8-	712,969-
SUBTOTAL FOR BUDGET CODE 0022			8	712,969				8-	712,969-
TOTAL FOR Citywide Health Insurance Acce			8	712,969				8-	712,969-
RESPONSIBILITY CENTER: 1661 Office of Community Engagement & Access									
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	12,502,916	265	11,751,329		20-	751,587-
SUBTOTAL FOR F/T SALARIED			285	12,502,916	265	11,751,329		20-	751,587-
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 0027			285	12,509,994	265	11,758,407		20-	751,587-
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122			
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196			
			1086						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196		
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196		
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 Office of Community Engagement			316	13,920,312	296	13,168,725	20-	751,587-
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								
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 NEW INITIATIVES			10	754,880	10	754,880		
RESPONSIBILITY CENTER: 1788 Office of the Advocacy								
BUDGET CODE: 0088 Office of Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,516	2	163,516	1-	100,000-
SUBTOTAL FOR F/T SALARIED			3	263,516	2	163,516	1-	100,000-
SUBTOTAL FOR BUDGET CODE 0088			3	263,516	2	163,516	1-	100,000-

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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR Office of the Advocacy			3	263,516	2	163,516	1-		100,000-
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208			
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		28,435		28,435			
SUBTOTAL FOR ADD GRS PAY				29,183		29,183			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	698,156	22	1,236,627			538,471
SUBTOTAL FOR F/T SALARIED			22	698,156	22	1,236,627			538,471
SUBTOTAL FOR BUDGET CODE 0080			22	698,156	22	1,236,627			538,471

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441	
		TOTAL FOR AUDIT SERVICES	51	2,645,182	51	3,183,653	538,471
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,067	7	455,166	273,099
		SUBTOTAL FOR F/T SALARIED	7	182,067	7	455,166	273,099
		SUBTOTAL FOR BUDGET CODE 0083	7	182,067	7	455,166	273,099
		TOTAL FOR Office of Program Accountabili	7	182,067	7	455,166	273,099
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		276,377		289,618	13,241
SUBTOTAL FOR UNSALARIED				276,377		289,618	13,241
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	9,114,408	61	9,127,649	13,241
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	621,841	8	621,841	
SUBTOTAL FOR F/T SALARIED			8	621,841	8	621,841	
SUBTOTAL FOR BUDGET CODE 1021			8	621,841	8	621,841	
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		62,194		65,146	2,952
SUBTOTAL FOR UNSALARIED				62,194		65,146	2,952
SUBTOTAL FOR BUDGET CODE 1090			23	1,156,125	23	1,159,077	2,952
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		394,129		396,507	2,378
SUBTOTAL FOR UNSALARIED				394,129		396,507	2,378
SUBTOTAL FOR BUDGET CODE 1091			106	5,552,070	106	5,554,448	2,378

1090

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			198	16,444,444	198	16,463,015			18,571
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,170,760	59	3,172,458			1,698
SUBTOTAL FOR F/T SALARIED			59	3,170,760	59	3,172,458			1,698
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
SUBTOTAL FOR ADD GRS PAY				217,609		217,609			
SUBTOTAL FOR BUDGET CODE 0061			59	3,388,369	59	3,390,067			1,698
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	3,338,097	61	3,339,266			1,169
SUBTOTAL FOR F/T SALARIED			61	3,338,097	61	3,339,266			1,169
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	3,367,887	61	3,369,056			1,169
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	10,086,389	177	10,089,256	2,867
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,668,861	970	49,668,861	
SUBTOTAL FOR F/T SALARIED			970	49,668,861	970	49,668,861	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
SUBTOTAL FOR ADD GRS PAY				142,793		142,793	
SUBTOTAL FOR BUDGET CODE 0023			970	49,811,654	970	49,811,654	
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055	
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055	
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055	
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	
			1092				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876	
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876	
TOTAL FOR INVESTIGATION DIVISION			1,132	56,847,957	1,132	56,847,957	
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0162 Office of Child Support and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		5,614	317,898,995	5,589	328,854,500	25- 10,955,505

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,614	317,898,995	5,589	328,854,500	10,955,505
FINANCIAL PLAN SAVINGS	547-	20,533,750-	547-	15,197,158-	5,336,592
APPROPRIATION	5,067	297,365,245	5,042	313,657,342	16,292,097

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,142,147	96,230,443	8,088,296
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	55,523,737	58,450,061	2,926,324
FEDERAL - C.D.			
FEDERAL - OTHER	150,428,814	155,706,291	5,277,477
INTRA-CITY SALES	3,270,547	3,270,547	
 TOTAL	 297,365,245	 313,657,342	 16,292,097

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 88,808	10	83,656	836,561
13694	*CERTIFIED DATABASE ADMINISTRATOR	107,146-107,146	1	107,146	107,146
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,696-105,875	4	102,472	409,887
82015	*CUSTODIAL ASSISTANT	34,720- 34,837	4	34,770	139,079
40510	ACCOUNTANT	59,964- 66,450	16	60,970	975,513
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,856-104,233	20	72,299	1,445,984
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,031-136,403	33	90,045	2,971,482
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	110,184-110,184	1	110,184	110,184
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	69,628-119,239	4	93,591	374,362
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,639- 91,639	1	91,639	91,639
10001	ADMINISTRATIVE ACCOUNTANT	72,095-122,031	10	92,863	928,628
10004	ADMINISTRATIVE ARCHITECT	123,600-123,600	1	123,600	123,600
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,254-105,254	1	105,254	105,254
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,638- 82,638	1	82,638	82,638
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,078-180,888	2	167,983	335,966
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	114,639-114,639	1	114,639	114,639
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	73,056-157,103	84	97,968	8,229,275
10015	ADMINISTRATIVE ENGINEER	112,070-116,332	2	114,201	228,402
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,782-103,782	1	103,782	103,782
10020	ADMINISTRATIVE INVESTIGATOR	64,374-138,515	35	85,455	2,990,925
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	70,350-120,133	8	96,581	772,645
10025	ADMINISTRATIVE MANAGER	112,570-129,854	2	121,212	242,424
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	88,325-122,406	3	101,941	305,823
82976	ADMINISTRATIVE PROCUREMENT ANALYST	75,132- 75,132	1	75,132	75,132
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,386-137,203	23	93,034	2,139,785
83008	ADMINISTRATIVE PROJECT MANAGER	90,903-118,450	3	108,060	324,180
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,258- 90,258	1	90,258	90,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	61,080-147,805	7	105,090	735,633
10037	ADMINISTRATIVE SPACE ANALYST	76,750-117,027	7	95,515	668,602
10026	ADMINISTRATIVE STAFF ANALYST	96,942-170,106	12	142,265	1,707,182
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,851-128,154	29	102,246	2,965,144
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,259-156,966	9	124,543	1,120,891
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,025- 95,483	127	80,489	10,222,109
10038	ADMINISTRATIVE STOREKEEPER	89,034-113,311	3	102,410	307,231
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,299-158,329	5	124,224	621,121
30087	AGENCY ATTORNEY	62,578- 94,199	71	77,944	5,534,012
30086	AGENCY ATTORNEY INTERNE	62,578- 62,578	15	62,578	938,670
82950	AGENCY CHIEF CONTRACTING OFFICER	180,288-180,288	1	180,288	180,288
21215	ARCHITECT	91,347- 95,275	3	92,656	277,969
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	162,346-162,346	1	162,346	162,346
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	172,507-172,507	1	172,507	172,507

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	111,288-158,072	5	137,465	687,327
92122	ASSISTANT PRINTING PRESS OPERATOR	55,529- 57,567	2	56,548	113,096
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	120,974-120,974	1	120,974	120,974
40562	ASSOCIATE CONTRACT SPECIALIST	56,033- 76,791	5	65,270	326,352
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 78,429	201	67,186	13,504,434
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,643- 69,643	1	69,643	69,643
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,327- 65,327	1	65,327	65,327
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 93,434	7	85,270	596,888
22427	ASSOCIATE PROJECT MANAGER	73,263- 91,536	3	82,291	246,874
12627	ASSOCIATE STAFF ANALYST	63,817- 95,729	105	76,135	7,994,150
92105	BOOKBINDER	39,614- 39,614	1	39,614	39,614
40526	BOOKKEEPER	40,369- 57,682	94	46,991	4,417,117
92005	CARPENTER	91,131- 91,131	14	91,131	1,275,831
52304	CASEWORKER	38,617- 65,903	217	45,002	9,765,419
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	92,397- 98,696	2	95,547	191,093
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-131,358	25	100,148	2,503,690
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,031-114,398	5	104,058	520,292
95801	CHIEF OF STAFF (HRA)	190,833-190,833	1	190,833	190,833
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,761	3	36,171	108,513
90702	CITY LABORER	68,361- 68,361	16	68,361	1,093,778
22122	CITY PLANNER	81,236- 81,236	1	81,236	81,236
21744	CITY RESEARCH SCIENTIST	70,286-106,040	34	85,251	2,898,539
10250	CLERICAL AIDE	31,563- 33,341	3	32,156	96,467
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,337	383	39,412	15,094,796
56056	COMMUNITY ASSISTANT	33,825- 40,297	45	35,337	1,590,153
56057	COMMUNITY ASSOCIATE	35,684- 59,385	104	44,951	4,674,932
56058	COMMUNITY COORDINATOR	50,362- 79,060	79	64,497	5,095,241
13620	COMPUTER AIDE-NON-SPVR	43,881- 55,590	6	48,408	290,445
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,370	25	66,169	1,654,232
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 90,780	70	76,224	5,335,661
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 84,965	95	64,665	6,143,219
10074	COMPUTER OPERATIONS MANAGER	88,409-130,619	6	108,057	648,344
13651	COMPUTER PROGRAMMER ANALYST	47,692- 65,871	12	58,214	698,571
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	43,916- 43,916	2	43,916	87,832
13615	COMPUTER SERVICE TECHNICIAN	41,335- 47,729	12	45,487	545,845
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030-108,000	7	86,707	606,949
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066-119,464	358	95,134	34,058,087
10050	COMPUTER SYSTEMS MANAGER	79,181-197,287	78	119,021	9,283,657
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 93,845	9	85,658	770,925
34202	CONSTRUCTION PROJECT MANAGER	72,947- 77,574	2	75,261	150,521

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 75,000	9	70,625	635,622
80609	CUSTODIAN	30,235- 56,801	83	38,763	3,217,359
12935	DEPUTY COMMISSIONER	170,788-170,788	1	170,788	170,788
10136	DEPUTY DIRECTOR OF ADMINISTRATION	157,794-157,794	1	157,794	157,794
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	104,744-110,163	2	107,454	214,907
70821	DEPUTY DIRECTOR OF SECURITY	74,282- 94,792	3	84,695	254,086
95685	DIR POLICY ECONOM RESRCH (HRA)	64,000- 64,000	1	64,000	64,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	187,696-200,931	2	194,314	388,627
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	71,791-110,854	2	91,323	182,645
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	129,828-129,828	1	129,828	129,828
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	134,526-134,526	1	134,526	134,526
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	154,095-154,095	1	154,095	154,095
13275	DIRECTOR OF MANAGEMENT PLANNING SS	102,016-122,918	3	112,817	338,452
52493	DIRECTOR OF MEDICAL ASSISTANCE PROGRAM (WELF)	138,713-138,713	1	138,713	138,713
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	107,467-150,000	2	128,734	257,467
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	94,123- 94,123	1	94,123	94,123
20315	ELECTRICAL ENGINEER	86,489- 86,489	1	86,489	86,489
91717	ELECTRICIAN	89,523- 89,523	10	89,523	895,230
91722	ELECTRICIAN'S HELPER	56,820- 56,820	5	56,820	284,099
10104	ELIGIBILITY SPECIALIST	33,875- 55,285	288	39,026	11,239,408
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	63,345-100,940	2	82,143	164,285
95005	EXECUTIVE AGENCY COUNSEL	94,498-190,833	33	128,829	4,251,366
95687	EXECUTIVE ASSISTANT TO THE HUMAN RESOURCES ADMIN (HRA)	111,549-111,549	1	111,549	111,549
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	175,203-200,943	3	192,358	577,075
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	145,174-149,048	2	147,111	294,222
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	37,492- 64,685	554	51,052	28,282,690
95688	GENERAL COUNSEL (HRA)	200,939-200,939	1	200,939	200,939
91415	GRAPHIC ARTIST	48,810- 77,098	8	57,870	462,963
10069	HEALTH SERVICES MANAGER	97,850- 97,850	1	97,850	97,850
94370	HUMAN RESOURCES ADMINISTRATOR	226,366-226,366	1	226,366	226,366
81803	INSTITUTIONAL AIDE	37,173- 37,333	3	37,239	111,718
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	60,673- 67,775	6	62,996	377,975
52314	JOB OPPORTUNITY SPECIALIST	45,460- 45,460	1	45,460	45,460
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	60,239- 60,239	1	60,239	60,239
40502	MANAGEMENT AUDITOR	59,964- 70,896	19	64,797	1,231,134
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	4	47,046	188,182
20415	MECHANICAL ENGINEER	86,160-104,077	3	93,888	281,665
91212	MOTOR VEHICLE OPERATOR	37,201- 42,780	4	38,596	154,383
91232	MOTOR VEHICLE SUPERVISOR	53,993- 65,958	3	57,992	173,977
11702	OFFICE MACHINE AIDE	31,563- 44,465	17	34,450	585,657

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	119,371-119,371	4	119,371	477,484
30080	PARALEGAL AIDE	33,992- 55,287	21	42,984	902,654
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 77,569	480	55,939	26,850,523
92123	PRINTING PRESS OPERATOR	78,843- 78,843	2	78,843	157,686
12158	PROCUREMENT ANALYST	37,411- 77,059	33	53,609	1,769,084
51110	PUBLIC HEALTH EDUCATOR	51,250- 51,250	2	51,250	102,500
80112	REAL PROPERTY MANAGER	62,638- 62,638	1	62,638	62,638
60910	RESEARCH ASSISTANT	48,631- 63,677	3	53,676	161,028
31310	SAFETY SPECIALIST	48,246- 48,246	1	48,246	48,246
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,224- 43,051	6	40,314	241,883
12876	SECRETARY TO THE COMMISSIONER	89,803- 89,803	1	89,803	89,803
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	74,585- 84,761	16	77,416	1,238,649
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	146,132	438,396
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 64,161	14	55,469	776,572
80184	SPACE ANALYST	61,104- 81,956	20	69,784	1,395,675
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	99,365- 99,365	1	99,365	99,365
70810	SPECIAL OFFICER	32,435- 45,376	67	42,018	2,815,186
12626	STAFF ANALYST	48,620- 71,186	83	63,510	5,271,294
50910	STAFF NURSE	69,747- 73,313	4	72,395	289,580
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	33,350- 46,436	5	36,463	182,315
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	93,046-113,871	2	103,459	206,917
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 78,011	1	78,011	78,011
92170	SUPERVISING BOOKBINDER	59,098- 59,098	1	59,098	59,098
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 81,980	3	71,197	213,592
70817	SUPERVISING SPECIAL OFFICER	50,479- 66,885	38	53,225	2,022,552
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 57,020	68	54,962	3,737,384
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	11	60,854	669,394
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 66,492	23	64,693	1,487,943
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 71,435	12	71,247	854,959
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 88,693	4	80,806	323,224
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 72,611	1	72,611	72,611
91279	SUPERVISOR OF MOTOR TRANSPORT	69,918- 69,918	1	69,918	69,918
50960	SUPERVISOR OF NURSES	80,682-115,621	5	96,629	483,146
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,113- 55,144	19	42,438	806,324
12202	SUPERVISOR OF STOCK WORKERS	40,625- 57,527	5	48,471	242,353

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 77,789	1	77,789	77,789
30805	TITLE EXAMINER	42,827- 42,827	1	42,827	42,827
TOTAL FOR OBJECT 001			4,673		297,632,036

POSITION SCHEDULE FOR U/A 201			4,673		297,632,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			369		23,502,294
TOTAL FOR U/A 201			5,042		321,134,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,721,655	156	6,735,221			13,566
SUBTOTAL FOR F/T SALARIED			156	6,721,655	156	6,735,221			13,566
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	7,180,292	156	7,193,858			13,566
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202			
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99	3,606,202			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# 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	11,055,982	257	11,069,548		13,566	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988			
		SUBTOTAL FOR F/T SALARIED	143	7,250,988	143	7,250,988			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635			
		042 LONGEVITY DIFFERENTIAL		338,423		338,423			
		043 SHIFT DIFFERENTIAL		1,032		1,032			
		047 OVERTIME		37,332		37,332			
		061 SUPPER MONEY		2,265		2,265			
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687			
		SUBTOTAL FOR BUDGET CODE 0303	143	7,692,675	143	7,692,675			
		TOTAL FOR IS PROGRAM DEVELOPMENT	143	7,692,675	143	7,692,675			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,992	100,272,700	1,970	86,594,200	22-	13,678,500-	
		SUBTOTAL FOR F/T SALARIED	1,992	100,272,700	1,970	86,594,200	22-	13,678,500-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		5,936,962		5,936,962			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061			
		SUBTOTAL FOR BUDGET CODE 0305	1,992	117,131,761	1,970	103,453,261	22-	13,678,500-	
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203			
		SUBTOTAL FOR F/T SALARIED	2	82,203	2	82,203			
		SUBTOTAL FOR BUDGET CODE 0329	2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890			
		SUBTOTAL FOR F/T SALARIED	11	457,890	11	457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305	11	494,859	11	494,859			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98		4,348,398
		SUBTOTAL FOR F/T SALARIED	98	4,348,398	98		4,348,398
04 ADD GRS PAY		047 OVERTIME		150,000			150,000
		SUBTOTAL FOR ADD GRS PAY		150,000			150,000
		SUBTOTAL FOR BUDGET CODE 1318	98	4,498,398	98		4,498,398
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	2,103	122,207,221	2,081		108,528,721
						22-	13,678,500-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,623,446	23		1,623,446
		SUBTOTAL FOR F/T SALARIED	23	1,623,446	23		1,623,446
		SUBTOTAL FOR BUDGET CODE 0301	23	1,623,446	23		1,623,446
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	349	11,895,237	349		11,895,237
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,619	72,913,908	1,272	63,048,596	347-	9,865,312-
SUBTOTAL FOR F/T SALARIED			1,619	72,913,908	1,272	63,048,596	347-	9,865,312-
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			1,619	75,075,818	1,272	65,210,506	347-	9,865,312-
TOTAL FOR FOOD STAMPS			1,619	75,075,818	1,272	65,210,506	347-	9,865,312-
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,478,476	139	8,384,565	80	4,906,089
SUBTOTAL FOR F/T SALARIED			59	3,478,476	139	8,384,565	80	4,906,089
SUBTOTAL FOR BUDGET CODE 0320			59	3,478,476	139	8,384,565	80	4,906,089
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		
TOTAL FOR Public Engagement			90	6,138,878	170	11,044,967	80	4,906,089
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		2,295		9,722			7,427
		SUBTOTAL FOR F/T SALARIED		2,295		9,722			7,427
		SUBTOTAL FOR BUDGET CODE 0366		2,295		9,722			7,427
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	17,656,249	459	17,663,676			7,427
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	478	20,837,615	478	21,874,546			1,036,931
		SUBTOTAL FOR F/T SALARIED	478	20,837,615	478	21,874,546			1,036,931
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	478	21,680,902	478	22,717,833			1,036,931

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Housing & Homeless Services/In			478	21,680,902	478	22,717,833		1,036,931
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED 001 FULL YEAR POSITIONS			106	5,300,000	106	5,300,000		
SUBTOTAL FOR F/T SALARIED			106	5,300,000	106	5,300,000		
SUBTOTAL FOR BUDGET CODE 0342			106	5,300,000	106	5,300,000		
TOTAL FOR Legal Assistance Initiatives			106	5,300,000	106	5,300,000		
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			5,641	281,649,044	5,352	264,069,245	289-	17,579,799-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,641	281,649,044	5,352	264,069,245	17,579,799-
FINANCIAL PLAN SAVINGS	5-	40,154,660	5-	45,275,697	5,121,037
APPROPRIATION	5,636	321,803,704	5,347	309,344,942	12,458,762-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,344,146	141,475,153	4,868,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	21,308,324	20,608,788	699,536-
FEDERAL - C.D.			
FEDERAL - OTHER	154,151,234	147,261,001	6,890,233-
INTRA-CITY SALES			
 TOTAL	 321,803,704	 309,344,942	 12,458,762-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 87,094	34	64,431	2,190,663
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,000-129,665	10	83,433	834,327
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,532- 74,532	1	74,532	74,532
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	90,615-200,943	26	121,434	3,157,272
10248	ADMIN JOB OPPORTUNITY SPEC NM	75,902- 93,716	92	79,654	7,328,173
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	63,142-167,675	23	100,251	2,305,768
10020	ADMINISTRATIVE INVESTIGATOR	87,267- 87,267	1	87,267	87,267
10025	ADMINISTRATIVE MANAGER	100,259-110,747	2	105,503	211,006
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,166- 77,166	1	77,166	77,166
10026	ADMINISTRATIVE STAFF ANALYST	190,777-190,777	1	190,777	190,777
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,121- 99,742	4	96,591	386,364
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,316-106,316	1	106,316	106,316
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 89,322	23	78,764	1,811,576
30087	AGENCY ATTORNEY	76,275- 88,808	4	83,785	335,141
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	172,895-172,895	1	172,895	172,895
12912	ASSISTANT DEPUTY COMMISSIONER SS	118,077-118,077	1	118,077	118,077
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	142,526-142,526	1	142,526	142,526
40562	ASSOCIATE CONTRACT SPECIALIST	56,033- 64,749	3	58,939	176,816
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 71,435	11	65,082	715,904
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	48,284- 71,970	794	59,907	47,565,827
12627	ASSOCIATE STAFF ANALYST	73,389- 89,059	21	75,176	1,578,697
52304	CASEWORKER	38,617- 47,167	64	44,575	2,852,798
21744	CITY RESEARCH SCIENTIST	62,000- 90,425	8	70,640	565,121
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 46,643	431	37,555	16,186,042
56056	COMMUNITY ASSISTANT	30,275- 34,814	3	33,301	99,903
56057	COMMUNITY ASSOCIATE	41,036- 59,385	66	51,951	3,428,767
56058	COMMUNITY COORDINATOR	50,362- 78,177	41	62,483	2,561,815
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,947	2	43,914	87,828
13651	COMPUTER PROGRAMMER ANALYST	55,637- 55,637	1	55,637	55,637
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 94,611	2	87,042	174,083
10050	COMPUTER SYSTEMS MANAGER	82,400-166,492	9	115,137	1,036,230
40561	CONTRACT SPECIALIST	47,598- 65,430	7	55,297	387,078
10136	DEPUTY DIRECTOR OF ADMINISTRATION	108,954-200,943	3	168,069	504,207
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	133,900-133,900	1	133,900	133,900
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,848-156,848	1	156,848	156,848
13275	DIRECTOR OF MANAGEMENT PLANNING SS	125,443-125,443	1	125,443	125,443
10104	ELIGIBILITY SPECIALIST	33,875- 53,214	1,258	40,429	50,859,715
95005	EXECUTIVE AGENCY COUNSEL	92,752-166,933	6	133,013	798,079
56006	HUMAN RESOURCES TECHNICIAN	34,268- 34,268	1	34,268	34,268
52314	JOB OPPORTUNITY SPECIALIST	39,458- 57,735	1,513	44,276	66,990,073

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 67,564	465	52,307	24,322,713
12158	PROCUREMENT ANALYST	46,069- 47,367	3	46,502	139,505
51110	PUBLIC HEALTH EDUCATOR	54,745- 62,536	22	55,807	1,227,763
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 44,801	22	39,453	867,963
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 59,012	4	55,764	223,055
12626	STAFF ANALYST	55,913- 70,198	17	62,408	1,060,941
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 67,787	102	55,070	5,617,166
52312	SUPERVISOR II (SOCIAL SERVICES)	64,398- 71,152	59	64,676	3,815,889
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,141- 71,141	1	71,141	71,141
52313	SUPERVISOR III (SOCIAL SERVICES)	71,128- 71,435	14	71,196	996,744
TOTAL FOR OBJECT 001			5,184		255,010,931

POSITION SCHEDULE FOR U/A 203			5,184		255,010,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			163		8,018,284
TOTAL FOR U/A 203			5,347		263,029,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	41,687,787	1,130	41,736,991			49,204	
SUBTOTAL FOR F/T SALARIED			1,130	41,687,787	1,130	41,736,991			49,204	
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	45,750,933	1,130	45,800,137			49,204	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	47,750,556	1,175		47,799,760
49,204							
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	7,825,568	157		7,825,568
SUBTOTAL FOR F/T SALARIED			157	7,825,568	157		7,825,568
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
SUBTOTAL FOR ADD GRS PAY				422,803			422,803
SUBTOTAL FOR BUDGET CODE 0410			157	8,248,371	157		8,248,371

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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			158	8,309,490	158		8,309,490
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696		29,306,874
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,127	94,637,767	2,127	94,686,971	49,204

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,127	94,637,767	2,127	94,686,971	49,204
FINANCIAL PLAN SAVINGS		8,193,354		9,133,690	940,336
APPROPRIATION	2,127	102,831,121	2,127	103,820,661	989,540

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	835,071	862,946	27,875
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,623,869	54,124,167	500,298
FEDERAL - C.D.			
FEDERAL - OTHER	48,372,181	48,833,548	461,367
INTRA-CITY SALES			
TOTAL	102,831,121	103,820,661	989,540

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 68,955	13	61,309	797,023
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,165- 85,165	1	85,165	85,165
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,513-124,043	9	98,022	882,199
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,062-111,062	1	111,062	111,062
10037	ADMINISTRATIVE SPACE ANALYST	93,055- 93,055	1	93,055	93,055
10026	ADMINISTRATIVE STAFF ANALYST	145,353-151,279	2	148,316	296,632
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,994-106,650	5	94,177	470,887
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,751- 88,312	17	78,705	1,337,988
12627	ASSOCIATE STAFF ANALYST	63,817- 80,789	12	72,878	874,534
52304	CASEWORKER	38,617- 60,210	142	44,771	6,357,414
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 49,254	111	37,511	4,163,673
56056	COMMUNITY ASSISTANT	34,814- 39,320	20	35,717	714,343
56057	COMMUNITY ASSOCIATE	35,684- 57,590	17	45,090	766,535
56058	COMMUNITY COORDINATOR	50,362- 70,877	10	63,244	632,443
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,893- 70,893	1	70,893	70,893
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	81,637- 90,367	2	86,002	172,004
10136	DEPUTY DIRECTOR OF ADMINISTRATION	88,246-141,784	2	115,015	230,030
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	105,801-177,672	7	134,854	943,979
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	147,240-147,240	1	147,240	147,240
13275	DIRECTOR OF MANAGEMENT PLANNING SS	142,324-142,324	1	142,324	142,324
10104	ELIGIBILITY SPECIALIST	35,141- 53,125	647	40,792	26,392,115
50935	HEAD NURSE	74,658- 83,316	12	76,526	918,312
10069	HEALTH SERVICES MANAGER	110,901-110,901	1	110,901	110,901
40502	MANAGEMENT AUDITOR	59,964- 72,509	9	62,757	564,811
91212	MOTOR VEHICLE OPERATOR	45,683- 45,683	1	45,683	45,683
11702	OFFICE MACHINE AIDE	35,167- 35,167	1	35,167	35,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 72,603	228	52,363	11,938,820
80184	SPACE ANALYST	76,422- 76,422	1	76,422	76,422
12626	STAFF ANALYST	64,927- 66,095	6	65,249	391,491
50910	STAFF NURSE	70,257- 72,526	23	71,941	1,654,646
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 64,374	51	55,113	2,810,748
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	1	60,854	60,854
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 64,651	11	64,501	709,510
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,200	3	71,152	213,456
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 73,539	15	71,485	1,072,269
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 78,177	2	78,177	156,354
50960	SUPERVISOR OF NURSES	80,012- 80,128	2	80,070	160,140
TOTAL FOR OBJECT 001			1,390		66,638,807

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,390	66,638,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	737	35,332,950
TOTAL FOR U/A 204	2,127	101,971,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	6,330,963	122	6,330,963	
SUBTOTAL FOR F/T SALARIED			122	6,330,963	122	6,330,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			122	7,559,757	122	7,559,757	
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,094,502	71	5,201,002	106,500
SUBTOTAL FOR F/T SALARIED			71	5,094,502	71	5,201,002	106,500
SUBTOTAL FOR BUDGET CODE 0802			71	5,094,502	71	5,201,002	106,500
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,059		50,059	
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,455,010	102	5,455,010	
SUBTOTAL FOR F/T SALARIED			102	5,455,010	102	5,455,010	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
		SUBTOTAL FOR ADD GRS PAY		29,974		29,974			
		SUBTOTAL FOR BUDGET CODE 1802	102	5,484,984	102	5,484,984			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
		SUBTOTAL FOR F/T SALARIED	21	341,996	21	341,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876			
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141			
		SUBTOTAL FOR F/T SALARIED	4	168,141	4	168,141			
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4	168,141			
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000			
		SUBTOTAL FOR F/T SALARIED	5	283,000	5	283,000			
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000			
BUDGET CODE: 1808 NYCHA DV Aftercare									
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132			
		SUBTOTAL FOR F/T SALARIED		234,132		234,132			
		SUBTOTAL FOR BUDGET CODE 1808		234,132		234,132			
		TOTAL FOR Crisis, Disaster + Survivors	351	20,377,447	351	20,483,947			106,500

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,489,276	497		28,489,276
		SUBTOTAL FOR F/T SALARIED	497	28,489,276	497		28,489,276
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	30,205,982	497		30,205,982
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9		726,730
		SUBTOTAL FOR F/T SALARIED	9	726,730	9		726,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451			9,451
		042 LONGEVITY DIFFERENTIAL		192,023			192,023
		043 SHIFT DIFFERENTIAL		43,257			43,257
		045 HOLIDAY PAY		1,082			1,082
		SUBTOTAL FOR ADD GRS PAY		245,813			245,813
		SUBTOTAL FOR BUDGET CODE 1814	9	972,543	9		972,543
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	506	31,178,525	506		31,178,525
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,300	59,664,773	1,304	4	59,927,795
							263,022
			1120				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,300	59,664,773	1,304	59,927,795		4	263,022
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			1,300	60,857,504	1,304	61,120,526		4	263,022
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,000	22	1,000,000			
SUBTOTAL FOR F/T SALARIED			22	1,000,000	22	1,000,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394			
SUBTOTAL FOR ADD GRS PAY				394		394			
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394			
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,322	61,857,898	1,326	62,120,920		4	263,022
TOTAL FOR ADULT SERVICES			2,179	113,413,870	2,183	113,783,392		4	369,522

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,179	113,413,870	2,183	113,783,392	369,522
FINANCIAL PLAN SAVINGS		8,226,678		8,937,166	710,488
APPROPRIATION	2,179	121,640,548	2,183	122,720,558	1,080,010

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,759,643		46,436,225	676,582
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,367,953		23,948,919	580,966
FEDERAL - C.D.					
FEDERAL - OTHER		52,512,952		52,335,414	177,538-
INTRA-CITY SALES					
TOTAL		121,640,548		122,720,558	1,080,010

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,428- 61,428	1	61,428	61,428
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	73,237- 73,237	1	73,237	73,237
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	91,800-106,474	3	99,424	298,272
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,012- 91,392	2	90,702	181,404
10001	ADMINISTRATIVE ACCOUNTANT	94,659- 94,659	1	94,659	94,659
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,950-162,346	75	98,431	7,382,304
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,482-116,127	4	106,006	424,022
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,553-127,553	1	127,553	127,553
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,174- 87,623	12	79,024	948,291
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	159,561-159,561	1	159,561	159,561
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 70,687	12	64,580	774,957
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	200,943-200,943	1	200,943	200,943
12627	ASSOCIATE STAFF ANALYST	73,389- 80,593	12	74,571	894,849
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
52304	CASEWORKER	38,617- 65,653	1,037	44,047	45,676,224
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,876- 43,082	61	39,083	2,384,087
56056	COMMUNITY ASSISTANT	30,273- 39,275	10	36,281	362,805
56057	COMMUNITY ASSOCIATE	34,885- 57,400	28	44,004	1,232,113
56058	COMMUNITY COORDINATOR	50,362- 78,177	17	59,487	1,011,282
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,067- 82,556	5	77,514	387,569
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-106,517	6	93,991	563,947
10050	COMPUTER SYSTEMS MANAGER	115,971-115,971	1	115,971	115,971
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	105,567-105,567	1	105,567	105,567
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	84,162- 84,162	1	84,162	84,162
10104	ELIGIBILITY SPECIALIST	37,293- 51,832	155	43,203	6,696,484
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	56,794- 67,621	5	60,030	300,152
50935	HEAD NURSE	77,834- 81,001	3	78,910	236,729
52405	HOMEMAKER	29,439- 34,871	2	32,155	64,310
91212	MOTOR VEHICLE OPERATOR	46,520- 46,520	1	46,520	46,520
91232	MOTOR VEHICLE SUPERVISOR	53,696- 53,696	1	53,696	53,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 66,010	111	53,143	5,898,912
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 60,033	44	54,947	2,417,656
12626	STAFF ANALYST	55,913- 66,622	27	62,865	1,697,349
12200	STOCK WORKER	39,642- 39,642	1	39,642	39,642
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,206- 85,206	1	85,206	85,206
52311	SUPERVISOR I (SOCIAL SERVICES)	47,661- 74,848	178	55,126	9,812,359
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	16	60,854	973,664
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 70,055	60	64,708	3,882,477
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 79,109	3	73,788	221,365
52313	SUPERVISOR III (SOCIAL SERVICES)	71,166- 78,427	15	71,942	1,079,136

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 84,553	4	79,771	319,084
TOTAL FOR OBJECT 001			1,922		97,450,282
POSITION SCHEDULE FOR U/A 205			1,922		97,450,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			261		13,233,363
TOTAL FOR U/A 205			2,183		110,683,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,561	807,599,676	15,251	801,394,108	6,205,568-
FINANCIAL PLAN SAVINGS	552-	36,040,942	552-	48,149,395	12,108,453
APPROPRIATION	15,009	843,640,618	14,699	849,543,503	5,902,885

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	281,081,007	285,004,767	3,923,760
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	153,823,883	157,131,935	3,308,052
FEDERAL - C.D.	405,465,181	404,136,254	1,328,927-
FEDERAL - OTHER	3,270,547	3,270,547	
INTRA-CITY SALES			
TOTAL	843,640,618	849,543,503	5,902,885
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,032,358	8,863,328,408	126,933,691	8,890,837,931	27,509,523
FINANCIAL PLAN SAVINGS		12,679,853-		92,537,780	105,217,633
APPROPRIATION		8,850,648,555		8,983,375,711	132,727,156

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,080,290,171		7,236,875,791	156,585,620
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		563,114,240		556,867,792	6,246,448-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		1,195,186,661		1,182,089,069	13,097,592-
INTRA-CITY SALES		6,476,088		7,543,059	1,066,971
TOTAL		8,850,648,555		8,983,375,711	132,727,156
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,561	807,599,676	15,251	801,394,108	6,205,568-
FINANCIAL PLAN SAVINGS	552-	36,040,942	552-	48,149,395	12,108,453
APPROPRIATION	15,009	843,640,618	14,699	849,543,503	5,902,885
OTPS					
TOTALS FOR OPERATING BUDGET		8,863,328,408		8,890,837,931	27,509,523
FINANCIAL PLAN SAVINGS		12,679,853-		92,537,780	105,217,633
APPROPRIATION		8,850,648,555		8,983,375,711	132,727,156
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,561	9,670,928,084	15,251	9,692,232,039	21,303,955
FINANCIAL PLAN SAVINGS	552-	23,361,089	552-	140,687,175	117,326,086
APPROPRIATION	15,009	9,694,289,173	14,699	9,832,919,214	138,630,041
FUNDING					
CITY		7,361,371,178		7,521,880,558	160,509,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		716,938,123		713,999,727	2,938,396-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		1,600,651,842		1,586,225,323	14,426,519-
INTRA-CITY SALES		9,746,635		10,813,606	1,066,971
TOTAL FUNDING		9,694,289,173		9,832,919,214	138,630,041

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,453	4	255,678	1,225
SUBTOTAL FOR F/T SALARIED			4	254,453	4	255,678	1,225
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	259,153	4	260,378	1,225
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: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,200	7	318,701	6,501
SUBTOTAL FOR F/T SALARIED			7	312,200	7	318,701	6,501
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	370,400	7	376,901	6,501

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	321,498	7	344,047	22,549
SUBTOTAL FOR F/T SALARIED			7	321,498	7	344,047	22,549
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	357,498	7	380,047	22,549
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,350,872	77	3,441,675	90,803
SUBTOTAL FOR F/T SALARIED			77	3,350,872	77	3,441,675	90,803
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	3,662,803	77	3,753,606	90,803
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,096,024	38	1,152,754	56,730
SUBTOTAL FOR F/T SALARIED			38	1,096,024	38	1,152,754	56,730
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		91,592		91,592			
			045 HOLIDAY PAY		14,776		14,776			
			047 OVERTIME		1,152,416		1,152,416			
			056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
			SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
			SUBTOTAL FOR FRINGE BENES		15,264		15,264			
			SUBTOTAL FOR BUDGET CODE 0411	38	2,516,481	38	2,573,211			56,730
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	955,093	13	956,275			1,182
			SUBTOTAL FOR F/T SALARIED	13	955,093	13	956,275			1,182
			SUBTOTAL FOR BUDGET CODE 0416	13	955,093	13	956,275			1,182
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants										
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	639,286	10	639,286			
			SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286			
			SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286			
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	241,046	6	241,046			
			SUBTOTAL FOR F/T SALARIED	6	241,046	6	241,046			
			SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6	241,046			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt										
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	993,074	11	993,074			
			SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074			
			SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074			
BUDGET CODE: 0422 Charles Gay Security										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7	439,040			
		SUBTOTAL FOR F/T SALARIED	7	439,040	7	439,040			
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7	439,040			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,474,563	30	1,505,862			31,299
		SUBTOTAL FOR F/T SALARIED	30	1,474,563	30	1,505,862			31,299
		SUBTOTAL FOR BUDGET CODE 0469	30	1,474,563	30	1,505,862			31,299
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	1,404,401	28	1,432,010			27,609
		SUBTOTAL FOR F/T SALARIED	28	1,404,401	28	1,432,010			27,609
		SUBTOTAL FOR BUDGET CODE 0511	28	1,404,401	28	1,432,010			27,609
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR			258	14,642,125	258	14,880,023			237,898
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 0100 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,828,171	15	1,582,031			246,140-
SUBTOTAL FOR F/T SALARIED			15	1,828,171	15	1,582,031			246,140-
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 DECSD 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	1,871,968	15	1,625,828			246,140-
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	592,642	9	593,949			1,307
SUBTOTAL FOR F/T SALARIED			9	592,642	9	593,949			1,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0101	9	612,642	9	613,949			1,307
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		687,820	4	797,024	4		109,204
		SUBTOTAL FOR F/T SALARIED		687,820	4	797,024	4		109,204
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		706,290	4	815,494	4		109,204
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,294		2,726			2,568-
		SUBTOTAL FOR F/T SALARIED		5,294		2,726			2,568-
		SUBTOTAL FOR BUDGET CODE 0105		5,294		2,726			2,568-
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,109,762		1,753,846			355,916-
		SUBTOTAL FOR F/T SALARIED		2,109,762		1,753,846			355,916-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
		SUBTOTAL FOR OTH SALARIED		9,315		9,315			
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
		SUBTOTAL FOR UNSALARIED		9,329		9,329			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		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		2,281,660		1,925,744		355,916-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		2,757,193		1,161,110		1,596,083-
			SUBTOTAL FOR F/T SALARIED		2,757,193		1,161,110		1,596,083-
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		19,999		19,999		
			042 LONGEVITY DIFFERENTIAL		83,484		83,484		
			043 SHIFT DIFFERENTIAL		3,120		3,120		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		111,355		111,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		2,105		2,105		
			SUBTOTAL FOR ADD GRS PAY		224,489		224,489		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125		2,981,687		1,385,604			1,596,083-
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,272,850		1,102,856			1,169,994-
		SUBTOTAL FOR F/T SALARIED		2,272,850		1,102,856			1,169,994-
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		5			
		SUBTOTAL FOR BUDGET CODE 0130		2,430,223		1,260,229			1,169,994-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,654,149		741,002			913,147-
		SUBTOTAL FOR F/T SALARIED		1,654,149		741,002			913,147-

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MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18					
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		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		
		SUBTOTAL FOR BUDGET CODE 0135				1,758,046		844,899		913,147-
BUDGET CODE: 0140 OFFICE OF AUDIT										
01		F/T SALARIED	001 FULL YEAR POSITIONS		407,730		194,966		212,764-	
		SUBTOTAL FOR F/T SALARIED				407,730		194,966		212,764-
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42	PY LONGEVITY DIFFERENTIAL	5			5			
		X43	PY SHIFT DIFFERENTIAL	5			5			
		X45	PY HOLIDAY PAY	5			5			
		X46	PY TERMINAL LEAVE	5			5			
		X47	PY OVERTIME	5			5			
		041	ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042	LONGEVITY DIFFERENTIAL		13,893		13,893			
		043	SHIFT DIFFERENTIAL	5			5			
		045	HOLIDAY PAY	5			5			
		046	TERMINAL LEAVE	5			5			
		047	OVERTIME		4,623		4,623			
		049	BACKPAY - PRIOR YEARS	5			5			
		050	PMTS TO BENEFIC DECS D EMPLOYES	5			5			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		427,716		214,952			212,764-
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,449,888		1,565,982			883,906-
		SUBTOTAL FOR F/T SALARIED		2,449,888		1,565,982			883,906-
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		2,584,896		1,700,990			883,906-
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	455,594	12	458,942			3,348
		SUBTOTAL FOR F/T SALARIED	12	455,594	12	458,942			3,348
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
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		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	510,355	12	513,703		3,348
BUDGET CODE: 0320 Shelter Security Management									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	70	3,026,096	70	3,082,882		56,786
			SUBTOTAL FOR F/T SALARIED	70	3,026,096	70	3,082,882		56,786
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	3,273,153	70	3,329,939		56,786
BUDGET CODE: 0600 Capacity Planning and Development									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	46	1,505,871	51	1,902,474	5	396,603

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	1,505,871	51	1,902,474	5	396,603
SUBTOTAL FOR BUDGET CODE 0600			46	1,505,871	51	1,902,474	5	396,603
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN								
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 1136			1	80,000			1-	80,000-
BUDGET CODE: 1137 HUD Continuum of Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000			3-	210,000-
SUBTOTAL FOR F/T SALARIED			3	210,000			3-	210,000-
SUBTOTAL FOR BUDGET CODE 1137			3	210,000			3-	210,000-
TOTAL FOR BUREAU OF ADMINISTRATION			156	21,239,801	161	16,136,531	5	5,103,270-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R								
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,225				78,225-
SUBTOTAL FOR F/T SALARIED				78,225				78,225-
SUBTOTAL FOR BUDGET CODE Z100				78,225				78,225-
BUDGET CODE: 0104 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		561,811		2,321		559,490-
SUBTOTAL FOR F/T SALARIED				561,811		2,321		559,490-
SUBTOTAL FOR BUDGET CODE 0104				561,811		2,321		559,490-
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,647,287	92	2,649,075		1,788

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			92	2,647,287	92	2,649,075			1,788
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		196,716		196,716			
		049 BACKPAY - PRIOR YEARS		4,805		4,805			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		305		305			
SUBTOTAL FOR ADD GRS PAY				304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
SUBTOTAL FOR FRINGE BENES				6,805		6,805			
SUBTOTAL FOR BUDGET CODE 0310			92	2,958,158	92	2,959,946			1,788
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	21,159,535	241	20,460,510	10		699,025-
SUBTOTAL FOR F/T SALARIED			231	21,159,535	241	20,460,510	10		699,025-
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	231	24,057,549	241	23,358,524	10	699,025-	
BUDGET CODE: 1128 ESG - Ombudsman									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,521			11-	678,521-	
		SUBTOTAL FOR F/T SALARIED	11	678,521			11-	678,521-	
		SUBTOTAL FOR BUDGET CODE 1128	11	678,521			11-	678,521-	
BUDGET CODE: 1135 ESG PREVENTION HMIS									
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 1135	2	220,000			2-	220,000-	
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 1706	1		1				
		TOTAL FOR CENTRAL OPERATIONS	337	28,554,264	334	26,320,791	3-	2,233,473-	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	870,630	11	770,070	1-	100,560-	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	870,630	11	770,070	1-		100,560-
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 DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY				64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0400			12	940,645	11	840,085	1-		100,560-
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,816,443	116	5,975,192		20	1,158,749
SUBTOTAL FOR F/T SALARIED			96	4,816,443	116	5,975,192		20	1,158,749
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			

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			96	5,251,443	116	6,410,192		20	1,158,749
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,831	11	799,831			
SUBTOTAL FOR F/T SALARIED			11	799,831	11	799,831			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 0402			11	888,325	11	888,325			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,276,948	52	2,775,970			499,022
SUBTOTAL FOR F/T SALARIED			52	2,276,948	52	2,775,970			499,022
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	52	2,609,469	52	3,108,491			499,022
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,028,289	50	4,029,356			1,067
		SUBTOTAL FOR F/T SALARIED	50	4,028,289	50	4,029,356			1,067
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 DECSD 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	4,761,456	50	4,762,523			1,067
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0407			13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,470,736	31	1,470,736			
SUBTOTAL FOR F/T SALARIED			31	1,470,736	31	1,470,736			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
SUBTOTAL FOR FRINGE BENES				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 0408			31	1,705,263	31	1,705,263			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		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	4,847,487	76	4,976,920			129,433

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			76	4,847,487	76	4,976,920			129,433
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
SUBTOTAL FOR FRINGE BENES				55,500		55,500			
SUBTOTAL FOR BUDGET CODE 0413			76	5,319,987	76	5,449,420			129,433
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	1,407,641	31	1,408,722			1,081
SUBTOTAL FOR F/T SALARIED			31	1,407,641	31	1,408,722			1,081
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	31	1,610,474	31	1,611,555			1,081
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,326,089	28	1,362,691			36,602
		SUBTOTAL FOR F/T SALARIED	28	1,326,089	28	1,362,691			36,602
		SUBTOTAL FOR BUDGET CODE 0435	28	1,326,089	28	1,362,691			36,602
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,209,646	28	1,239,390			29,744
		SUBTOTAL FOR F/T SALARIED	28	1,209,646	28	1,239,390			29,744
		SUBTOTAL FOR BUDGET CODE 0436	28	1,209,646	28	1,239,390			29,744
BUDGET CODE: 0446 SECURITY HELP SEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,405,959	32	1,437,856			31,897
		SUBTOTAL FOR F/T SALARIED	32	1,405,959	32	1,437,856			31,897
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			

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 OPERATING BUDGET
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,589,568	32	1,621,465			31,897
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0471 LINC IV Aftercare PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,146					150,146-
SUBTOTAL FOR F/T SALARIED					150,146				150,146-
SUBTOTAL FOR BUDGET CODE 0471					150,146				150,146-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,423			4-		252,423-
SUBTOTAL FOR F/T SALARIED				4	252,423		4-		252,423-
SUBTOTAL FOR BUDGET CODE 1122				4	252,423		4-		252,423-
BUDGET CODE: 1123 ESG Single Adult Shelter									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	918,186			18-		918,186-
SUBTOTAL FOR F/T SALARIED				18	918,186		18-		918,186-
SUBTOTAL FOR BUDGET CODE 1123				18	918,186		18-		918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,458			2-		112,458-
SUBTOTAL FOR F/T SALARIED				2	112,458		2-		112,458-
SUBTOTAL FOR BUDGET CODE 1125				2	112,458		2-		112,458-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,443			2-		108,443-
SUBTOTAL FOR F/T SALARIED				2	108,443		2-		108,443-
SUBTOTAL FOR BUDGET CODE 1126				2	108,443		2-		108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	789,835			14-		789,835-
SUBTOTAL FOR F/T SALARIED				14	789,835		14-		789,835-
SUBTOTAL FOR BUDGET CODE 1131				14	789,835		14-		789,835-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			610	35,733,784	589	35,189,328	21-	544,456-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		801,335		658,219		143,116-
SUBTOTAL FOR F/T SALARIED				801,335		658,219		143,116-
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				1,251,335		1,108,219		143,116-
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,913		6,432		1,519
SUBTOTAL FOR F/T SALARIED				4,913		6,432		1,519
SUBTOTAL FOR BUDGET CODE 0404				4,913		6,432		1,519
BUDGET CODE: 0412 Adults and Families - Catherine St								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,417		1,320,186		1,316,769
SUBTOTAL FOR F/T SALARIED				3,417		1,320,186		1,316,769
SUBTOTAL FOR BUDGET CODE 0412				3,417		1,320,186		1,316,769
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,418,725	112	7,490,122		71,397
SUBTOTAL FOR F/T SALARIED			112	7,418,725	112	7,490,122		71,397
03 UNSALARIED		031 UNSALARIED		35,574		5,574		30,000-
SUBTOTAL FOR UNSALARIED				35,574		5,574		30,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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		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			
		SUBTOTAL FOR FRINGE BENES				455		455		
SUBTOTAL FOR BUDGET CODE 0500				112	7,556,588	112	7,597,985		41,397	
BUDGET CODE: 0501 REGIONAL DIRECTORS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,152,462	11	1,153,535		1,073	
		SUBTOTAL FOR F/T SALARIED			11	1,152,462	11	1,153,535		1,073
04 ADD GRS PAY		047	OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY				17,600		17,600		
SUBTOTAL FOR BUDGET CODE 0501				11	1,170,062	11	1,171,135		1,073	
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,012,274		1,015,600		3,326	
SUBTOTAL FOR F/T SALARIED					1,012,274		1,015,600		3,326
SUBTOTAL FOR BUDGET CODE 0503					1,012,274		1,015,600		3,326
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	4,118,683	91	4,179,967		61,284	
SUBTOTAL FOR F/T SALARIED				91	4,118,683	91	4,179,967		61,284
SUBTOTAL FOR BUDGET CODE 0513				91	4,118,683	91	4,179,967		61,284
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,426,403	17	1,448,949		22,546	
SUBTOTAL FOR F/T SALARIED				17	1,426,403	17	1,448,949		22,546
SUBTOTAL FOR BUDGET CODE 0515				17	1,426,403	17	1,448,949		22,546
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,577		1,726,139		26,562	
SUBTOTAL FOR F/T SALARIED					1,699,577		1,726,139		26,562
SUBTOTAL FOR BUDGET CODE 0516					1,699,577		1,726,139		26,562
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,179,069	59	3,181,388		2,319	
SUBTOTAL FOR F/T SALARIED				59	3,179,069	59	3,181,388		2,319
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		
			SUBTOTAL FOR BUDGET CODE 0518	59	3,305,294	59	3,307,613		2,319
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659		
			SUBTOTAL FOR F/T SALARIED	25	1,179,659	25	1,179,659		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,325,514	25	1,325,514			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,168,638		1,186,353			17,715
		SUBTOTAL FOR F/T SALARIED		1,168,638		1,186,353			17,715
		SUBTOTAL FOR BUDGET CODE 0521		1,168,638		1,186,353			17,715
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			
		SUBTOTAL FOR F/T SALARIED		1,285,312		1,285,312			
		SUBTOTAL FOR BUDGET CODE 0528		1,285,312		1,285,312			
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871			
		SUBTOTAL FOR F/T SALARIED		161,871		161,871			
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871			
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	292	15,830,663	333	18,275,382		41	2,444,719
		SUBTOTAL FOR F/T SALARIED	292	15,830,663	333	18,275,382		41	2,444,719
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	292	16,789,445	333	19,234,164		41	2,444,719

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,311,752	20	1,314,308		2,556	
SUBTOTAL FOR F/T SALARIED				20	1,311,752	20	1,314,308	2,556	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		436,907		436,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					676,495			676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5			5	
SUBTOTAL FOR BUDGET CODE 0555				20	1,988,252	20	1,990,808	2,556	
BUDGET CODE: 1124 HMIS Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,858			4-	272,858-	
SUBTOTAL FOR F/T SALARIED				4	272,858		4-	272,858-	
SUBTOTAL FOR BUDGET CODE 1124				4	272,858		4-	272,858-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR FAMILY SHELTER OPERATIONS	730	49,502,176	767	53,027,987	37 3,525,811
	TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,091	149,672,150	2,109	145,554,660	18 4,117,490-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,091	149,672,150	2,109	145,554,660	4,117,490-
FINANCIAL PLAN SAVINGS	206	12,497,593	284	9,616,577	2,881,016-
APPROPRIATION	2,297	162,169,743	2,393	155,171,237	6,998,506-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,584,580		97,536,456	2,951,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		872,347		767,119	105,228-
FEDERAL - C.D.					
FEDERAL - OTHER		66,634,591		56,867,662	9,766,929-
INTRA-CITY SALES		78,225			78,225-
TOTAL		162,169,743		155,171,237	6,998,506-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	120,619-120,619	1	120,619	120,619
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	86,923-101,503	9	92,721	834,486
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	94,895-105,892	2	100,394	200,787
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,801- 82,195	6	69,408	416,449
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,542-120,000	41	83,096	3,406,922
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	86,584-121,794	5	101,740	508,699
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	103,000-152,049	6	128,545	771,268
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,886-104,886	1	104,886	104,886
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,950-179,478	141	101,898	14,367,598
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	105,957-105,957	1	105,957	105,957
10028	ADMINISTRATIVE NUTRITIONIST	85,000- 85,000	1	85,000	85,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	91,196- 92,999	3	92,040	276,120
83008	ADMINISTRATIVE PROJECT MANAGER	105,712-132,877	2	119,295	238,589
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	68,737-113,300	3	83,694	251,083
10026	ADMINISTRATIVE STAFF ANALYST	126,018-160,160	5	139,082	695,409
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,432-110,963	6	96,906	581,437
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,586-114,980	5	109,889	549,446
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,389- 91,881	40	80,006	3,200,257
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	87,450-145,021	4	127,917	511,669
30087	AGENCY ATTORNEY	67,523- 95,531	19	81,377	1,546,156
30086	AGENCY ATTORNEY INTERNE	57,944- 57,945	2	57,945	115,889
5304A	AGENCY MEDICAL DIRECTOR	204,301-204,301	1	204,301	204,301
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 77,063	66	63,810	4,211,438
40562	ASSOCIATE CONTRACT SPECIALIST	64,462- 64,462	1	64,462	64,462
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,558- 73,819	64	66,478	4,254,620
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	71,405- 71,405	1	71,405	71,405
22427	ASSOCIATE PROJECT MANAGER	70,458- 92,700	6	81,067	486,401
12627	ASSOCIATE STAFF ANALYST	63,817- 95,022	39	77,730	3,031,460
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
52304	CASEWORKER	38,616- 66,136	84	43,197	3,628,556
92210	CEMENT MASON	81,612- 81,612	6	81,612	489,673
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,181-114,181	1	114,181	114,181
90702	CITY LABORER	68,361- 68,361	16	68,361	1,093,778
21744	CITY RESEARCH SCIENTIST	67,890-106,472	11	81,187	893,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,360- 58,552	33	44,924	1,482,483
56056	COMMUNITY ASSISTANT	29,531- 37,149	139	35,379	4,917,671
56057	COMMUNITY ASSOCIATE	35,683- 57,960	150	42,720	6,408,012
56058	COMMUNITY COORDINATOR	50,362- 75,929	274	56,853	15,577,834
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	67,613- 67,613	1	67,613	67,613

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,600	2	71,447	142,894
10074	COMPUTER OPERATIONS MANAGER	92,916-118,042	3	104,124	312,372
13632	COMPUTER SPECIALIST (SOFTWARE)	98,381-113,300	6	102,896	617,377
10050	COMPUTER SYSTEMS MANAGER	103,000-153,084	14	123,634	1,730,872
34202	CONSTRUCTION PROJECT MANAGER	72,514- 85,622	3	80,077	240,230
40561	CONTRACT SPECIALIST	54,738- 64,439	2	59,589	119,177
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 64,374	4	55,819	223,275
95658	DIRECTOR OF EEO (HOMELESS SVCS)	98,410- 98,410	1	98,410	98,410
91717	ELECTRICIAN	89,523- 89,523	14	89,523	1,253,322
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
95005	EXECUTIVE AGENCY COUNSEL	109,622-131,175	4	120,399	481,594
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	172,540-172,540	1	172,540	172,540
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	43,116- 54,928	104	49,322	5,129,495
95659	GENERAL COUNSEL (HOMELESS SVCS)	162,346-162,346	1	162,346	162,346
80710	HOUSEKEEPER	39,262- 39,460	4	39,391	157,564
56006	HUMAN RESOURCES TECHNICIAN	36,295- 36,295	1	36,295	36,295
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	52,079- 70,779	2	61,429	122,858
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,295- 60,239	13	58,654	762,496
40502	MANAGEMENT AUDITOR	69,489- 75,554	4	72,546	290,183
91212	MOTOR VEHICLE OPERATOR	36,117- 50,194	41	42,505	1,742,724
91232	MOTOR VEHICLE SUPERVISOR	53,969- 55,263	10	54,224	542,243
91628	OILER	119,371-119,371	12	119,371	1,432,452
91830	PAINTER	72,696- 83,092	3	77,380	232,139
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
91916	PLUMBER'S HELPER	66,046- 66,046	4	66,046	264,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 78,277	84	57,460	4,826,675
12158	PROCUREMENT ANALYST	52,997- 57,362	3	55,168	165,503
60430	RECREATION DIRECTOR	37,538- 43,662	6	41,374	248,246
60910	RESEARCH ASSISTANT	53,532- 53,532	1	53,532	53,532
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 56,798	6	49,038	294,227
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	68,624- 68,624	1	68,624	68,624
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	31	53,225	1,649,974
80184	SPACE ANALYST	61,104- 73,371	13	66,262	861,400
70810	SPECIAL OFFICER	30,260- 50,312	654	35,631	23,302,696
12626	STAFF ANALYST	54,268- 72,642	23	65,654	1,510,048
91644	STATIONARY ENGINEER	127,034-127,034	2	127,034	254,068
12200	STOCK WORKER	30,234- 34,165	3	31,820	95,459
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	68,016- 80,519	10	71,334	713,337

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70817	SUPERVISING SPECIAL OFFICER	44,672- 71,568	123	52,820	6,496,853
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
52311	SUPERVISOR I (SOCIAL SERVICES)	47,661- 64,714	22	55,994	1,231,871
52312	SUPERVISOR II (SOCIAL SERVICES)	64,398- 66,555	11	64,735	712,090
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	61,850- 71,867	20	67,626	1,352,525
90774	SUPERVISOR OF MECHANICS	123,463-123,463	4	123,463	493,854
91279	SUPERVISOR OF MOTOR TRANSPORT	69,938- 69,938	1	69,938	69,938
12202	SUPERVISOR OF STOCK WORKERS	40,841- 63,047	3	53,805	161,415
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
82984	TELECOMMUNICATION MANAGER	95,531- 95,531	1	95,531	95,531
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,025- 83,025	1	83,025	83,025
TOTAL FOR OBJECT 001			2,524		141,695,951
POSITION SCHEDULE FOR U/A 100			2,524		141,695,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-131		-7,354,267
TOTAL FOR U/A 100			2,393		134,341,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: E200 HURRICANE SANDY									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		755,241				755,241-	
	SUBTOTAL FOR CNTRCTL SVCS			755,241				755,241-	
	SUBTOTAL FOR BUDGET CODE E200			755,241				755,241-	
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		240,000				240,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
	SUBTOTAL FOR SUPPLYS&MATL			315,000		75,000		240,000-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,759,745		1,694,338		65,407-	
		499 OTHER EXPENSES - GENERAL		9,723		686,317		676,594	
	SUBTOTAL FOR OTHR SER&CHR			1,769,468		2,380,655		611,187	
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		60,000		60,000			
	SUBTOTAL FOR FXD MIS CHGS			60,000		60,000			
	SUBTOTAL FOR BUDGET CODE 6100			2,144,468		2,515,655		371,187	
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,444				128,444-	
		686 PROF SERV OTHER		74,850				74,850-	
	SUBTOTAL FOR CNTRCTL SVCS			203,294				203,294-	
	SUBTOTAL FOR BUDGET CODE 8914			203,294				203,294-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,369		72,369		10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,537		4,075		7,462-	
		106 MOTOR VEHICLE FUEL		833		70,833		70,000	
		117 POSTAGE		41,497		62,497		21,000	
	SUBTOTAL FOR SUPPLYS&MATL			136,236		209,774		73,538	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,166		14,166		10,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		24,166		24,166		
			315 OFFICE EQUIPMENT		10,166		19,166		9,000
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		45,498		64,498		19,000
40			400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664		
			402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665		
			403 OFFICE SERVICES		9,499		9,499		
			412 RENTALS OF MISC.EQUIP		217,490		237,490		20,000
			414 RENTALS - LAND BLDGS & STRUCTS		9,052,345		9,052,345		
			417 ADVERTISING		5,536		44,998		39,462
			451 NON OVERNIGHT TRVL EXP-GENERAL		249,996		99,996		150,000-
			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		9,577,573		9,487,035		90,538-
60			600 CONTRACTUAL SERVICES GENERAL	15	159,831	15	381,528		221,697
			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-
			615 PRINTING CONTRACTS	2	96,812	2	106,812		10,000
			619 SECURITY SERVICES	1	1,270,282	1	1,349,517		79,235
			622 TEMPORARY SERVICES		25,000		25,000		
			624 CLEANING SERVICES	1	26,354	1	136,354		110,000
			671 TRAINING PRGM CITY EMPLOYEES	2	542,485	2	1,111,612		569,127
			686 PROF SERV OTHER		7,500		12,500		5,000
			SUBTOTAL FOR CNTRCTL SVCS	23	2,146,263	23	3,138,322		992,059
70			732 MISCELLANEOUS AWARDS		3,000		3,000		
			794 TRAINING CITY EMPLOYEES		833		833		
			SUBTOTAL FOR FXD MIS CHGS		3,833		3,833		
			SUBTOTAL FOR BUDGET CODE 9100	23	11,909,403	23	12,903,462		994,059
BUDGET CODE: 9170 ADMIN SECURITY									
10			100 SUPPLIES + MATERIALS - GENERAL		34,485		34,485		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		39,485		39,485		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			305 MOTOR VEHICLES		145,257				145,257-
			314 OFFICE FURITURE		10,000		10,000		
			319 SECURITY EQUIPMENT		10,000		702,633		692,633
		SUBTOTAL FOR PROPTY&EQUIP			195,257		742,633		547,376
40		OTHR SER&CHR	417 ADVERTISING		40,000				40,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			43,000		3,000		40,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
			602 TELECOMMUNICATIONS MAINT		5,000		5,000		
			608 MAINT & REP GENERAL		17,947		17,947		
			671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000		
		SUBTOTAL FOR CNTRCTL SVCS			48,947		48,947		
		SUBTOTAL FOR BUDGET CODE 9170			326,689		834,065		507,376
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
			199 DATA PROCESSING SUPPLIES		687,235		838,230		150,995
		SUBTOTAL FOR SUPPLYS&MATL			687,235		1,030,230		342,995
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
			332 PURCH DATA PROCESSING EQUIPT		189,740		31,034		158,706-
		SUBTOTAL FOR PROPTY&EQUIP			189,740		50,200		139,540-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		99,870				99,870-
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		21,300				21,300-
			402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
			403 OFFICE SERVICES		61,918				61,918-
			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			559,881		378,043		181,838-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				110,000		110,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		35,596		24,999	10,597-
		684 PROF SERV COMPUTER SERVICES		7,794,121		2,317,001	5,477,120-
		SUBTOTAL FOR CNTRCTL SVCS		7,829,717		2,452,000	5,377,717-
		SUBTOTAL FOR BUDGET CODE 9190		9,266,573		3,910,473	5,356,100-
BUDGET CODE: 9200 AUDIT AND LEGAL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		159,895			159,895-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500			500-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		160,895			160,895-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500	
40		OTHR SER&CHR					
		417 ADVERTISING		728,000		870,000	142,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000	5,000-
		496 ALLOWANCES TO PARTICIPANTS		500			500-
		SUBTOTAL FOR OTHR SER&CHR		742,500		875,000	132,500
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	346,132	1	679,897	333,765
		615 PRINTING CONTRACTS		100,000			100,000-
		622 TEMPORARY SERVICES		1,000			1,000-
		681 PROF SERV ACCTING & AUDITING	2	312,614	2	386,414	73,800
		686 PROF SERV OTHER		67,000		7,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	826,746	3	1,073,311	246,565
		SUBTOTAL FOR BUDGET CODE 9200	3	1,732,641	3	1,950,811	218,170
BUDGET CODE: 9580 Office of Emergency Operation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		70,857		60,857	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,857		60,857	10,000-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		5,000		65,000	60,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000		65,000	60,000
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000		5,000	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		40,000				40,000-
		619 SECURITY SERVICES				22,000		22,000
		671 TRAINING PRGM CITY EMPLOYEES		17,000				17,000-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,000		22,000		40,000-
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857		
		TOTAL FOR BUREAU OF ADMINISTRATION	26	26,491,166	26	22,267,323		4,223,843-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 9310 ADMIN FMD								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		28,584		456,427		427,843
		101 PRINTING SUPPLIES		500		2,500		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500		3,300		2,200-
		106 MOTOR VEHICLE FUEL		500		60,500		60,000
		169 MAINTENANCE SUPPLIES		23,365		2,000		21,365-
		SUBTOTAL FOR SUPPLYS&MATL		118,449		584,727		466,278
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		57,500				57,500-
		302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES		133,000		133,000		
		314 OFFICE FURITURE		64,365				64,365-
		319 SECURITY EQUIPMENT		30,000		10,000		20,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		3,200		1,000		2,200-
		SUBTOTAL FOR PROPTY&EQUIP		290,065		144,837		145,228-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		44,107				44,107-
		412 RENTALS OF MISC.EQUIP		10,464		5,361		5,103-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,450		28,950		10,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		499 OTHER EXPENSES - GENERAL		2,050,000				2,050,000-
		SUBTOTAL FOR OTHR SER&CHR		2,126,021		37,311		2,088,710-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	99,198	1		99,198-
		622 TEMPORARY SERVICES		236,484			236,484-
		624 CLEANING SERVICES		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,250			8,250-
		683 PROF SERV ENGINEER & ARCHITECT		169,049			169,049-
		684 PROF SERV COMPUTER SERVICES		61,000		22,000	39,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	575,981	1	24,000	551,981-
		SUBTOTAL FOR BUDGET CODE 9310	1	3,110,516	1	790,875	2,319,641-
BUDGET CODE: 9500 SRS - Other Agencies							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,334,277		2,061,993	727,716
		SUBTOTAL FOR OTHR SER&CHR		1,334,277		2,061,993	727,716
		SUBTOTAL FOR BUDGET CODE 9500		1,334,277		2,061,993	727,716
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		5,000	4,700
		169 MAINTENANCE SUPPLIES		4,684			4,684-
		SUBTOTAL FOR SUPPLYS&MATL		4,984		5,000	16
30 PROPTY&EQUIP		305 MOTOR VEHICLES		70,000		19,200	50,800-
		SUBTOTAL FOR PROPTY&EQUIP		70,000		19,200	50,800-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
		403 OFFICE SERVICES		30			30-
		417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		21,030		15,000	6,030-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000			20,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		20,160			20,160-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		50,160		23,000	27,160-
		SUBTOTAL FOR BUDGET CODE 9610		146,174		62,200	83,974-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CENTRAL OPERATIONS			1	4,590,967	1	2,915,068	1,675,899-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,040,269	2,040,269
SUBTOTAL FOR OTHR SER&CHR						2,040,269	2,040,269
SUBTOTAL FOR BUDGET CODE 6400						2,040,269	2,040,269
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		7,155,478		7,155,478	
SUBTOTAL FOR OTHR SER&CHR				7,155,478		7,155,478	
SUBTOTAL FOR BUDGET CODE 6450				7,231,698		7,231,698	
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		194,000		194,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,441		18,572	131
SUBTOTAL FOR OTHR SER&CHR				212,441		212,572	131
SUBTOTAL FOR BUDGET CODE 8450				941,844		941,975	131
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8901					400,000					400,000-
BUDGET CODE: 8903 Homeless Management Information Systems										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	766,768					766,768-
SUBTOTAL FOR OTHR SER&CHR					766,768					766,768-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	188,716					188,716-
SUBTOTAL FOR CNTRCTL SVCS					188,716					188,716-
SUBTOTAL FOR BUDGET CODE 8903					955,484					955,484-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)										
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES	168,058					168,058-
SUBTOTAL FOR CNTRCTL SVCS					168,058					168,058-
SUBTOTAL FOR BUDGET CODE 8904					168,058					168,058-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES	5,524,103					5,524,103-
SUBTOTAL FOR CNTRCTL SVCS					5,524,103					5,524,103-
SUBTOTAL FOR BUDGET CODE 8905					5,524,103					5,524,103-
BUDGET CODE: 8907 Outreach ESG										
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES	894,527					894,527-
SUBTOTAL FOR CNTRCTL SVCS					894,527					894,527-
SUBTOTAL FOR BUDGET CODE 8907					894,527					894,527-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST										
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	781,950					781,950-
SUBTOTAL FOR CNTRCTL SVCS					781,950					781,950-
SUBTOTAL FOR BUDGET CODE 8910					781,950					781,950-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			230,028					230,028-
	SUBTOTAL FOR CNTRCTL SVCS				230,028					230,028-
	SUBTOTAL FOR BUDGET CODE 8913				230,028					230,028-
BUDGET CODE: 9340 SINGLE ADULTS FMD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			77,500			2,500		75,000-
		109 FUEL OIL			343,620			343,620		
		169 MAINTENANCE SUPPLIES			460,892			279,155		181,737-
		170 CLEANING SUPPLIES			73,000					73,000-
	SUBTOTAL FOR SUPPLYS&MATL				955,012			625,275		329,737-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			535,000			238,769		296,231-
		315 OFFICE EQUIPMENT			5,000			5,000		
		319 SECURITY EQUIPMENT			25,750			10,750		15,000-
	SUBTOTAL FOR PROPTY&EQUIP				565,750			254,519		311,231-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL			385,459					385,459-
		850001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL						13,162		13,162
		403 OFFICE SERVICES			3,600			3,600		
		412 RENTALS OF MISC.EQUIP			82,411			88,445		6,034
		473 SNOW REMOVAL SERVICES			48,900					48,900-
	SUBTOTAL FOR OTHR SER&CHR				520,370			105,207		415,163-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		23,794	1		38,794		15,000
		608 MAINT & REP GENERAL	14		3,584,653	14		1,093,662		2,490,991-
		615 PRINTING CONTRACTS	1		6,500	1		6,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,000				1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		217,491	1				217,491-
	SUBTOTAL FOR CNTRCTL SVCS		18		3,833,438	17		1,138,956	1-	2,694,482-
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		18		5,875,670	17		2,125,057	1-	3,750,613-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	17,778,938	5	17,778,938	
		SUBTOTAL FOR CNTRCTL SVCS	5	17,778,938	5	17,778,938	
		SUBTOTAL FOR BUDGET CODE 9402	5	17,778,938	5	17,778,938	
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	23,183,933	70	23,183,933	
		SUBTOTAL FOR CNTRCTL SVCS	70	23,183,933	70	23,183,933	
		SUBTOTAL FOR BUDGET CODE 9403	70	23,183,933	70	23,183,933	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,596,670	2	3,596,670	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,596,670	2	3,596,670	
		SUBTOTAL FOR BUDGET CODE 9404	2	3,596,670	2	3,596,670	
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		26,630,520		23,816,555	2,813,965-
		SUBTOTAL FOR CNTRCTL SVCS		26,630,520		23,816,555	2,813,965-
		SUBTOTAL FOR BUDGET CODE 9408		26,630,520		23,816,555	2,813,965-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9409 Safe Havens							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		26,311,721		36,574,143	10,262,422
	SUBTOTAL FOR CNTRCTL SVCS			26,311,721		36,574,143	10,262,422
	SUBTOTAL FOR BUDGET CODE 9409			26,311,721		36,574,143	10,262,422
BUDGET CODE: 9411 Adult Shelters							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,087,351		917,351	170,000-
	SUBTOTAL FOR OTHR SER&CHR			1,087,351		917,351	170,000-
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	404,304,279	60	301,498,197	102,806,082-
	SUBTOTAL FOR CNTRCTL SVCS		60	404,304,279	60	301,498,197	102,806,082-
	SUBTOTAL FOR BUDGET CODE 9411		60	405,391,630	60	302,415,548	102,976,082-
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		3,646,780		3,257,108	389,672-
	SUBTOTAL FOR OTHR SER&CHR			3,646,780		3,257,108	389,672-
	SUBTOTAL FOR BUDGET CODE 9415			3,646,780		3,257,108	389,672-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		794,137		1,015,069	220,932
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,666		1,666	
		110 FOOD & FORAGE SUPPLIES		1,815,597		3,828,414	2,012,817
		117 POSTAGE		625		625	
	SUBTOTAL FOR SUPPLYS&MATL			2,612,025		4,895,774	2,283,749
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000		34,000	21,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES			170,486			35,000		135,486-
			314 OFFICE FURITURE			50,734			12,734		38,000-
			319 SECURITY EQUIPMENT			25,000			20,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP			259,220			101,734		157,486-
40			400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
			403 OFFICE SERVICES			25,000			40,000		15,000
			412 RENTALS OF MISC.EQUIP			70,556			63,000		7,556-
			451 NON OVERNIGHT TRVL EXP-GENERAL			38,000			30,000		8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			496 ALLOWANCES TO PARTICIPANTS			168,890			237,946		69,056
			499 OTHER EXPENSES - GENERAL			553,734			553,734		
			SUBTOTAL FOR OTHR SER&CHR			868,180			936,680		68,500
60			600 CONTRACTUAL SERVICES GENERAL			40,000			40,000		
			608 MAINT & REP GENERAL		1	17,000		1	17,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1	2,083		1	2,083		
			615 PRINTING CONTRACTS			20,000			7,000		13,000-
			619 SECURITY SERVICES		4	8,629,508		4	15,451,554		6,822,046
			624 CLEANING SERVICES		1	2,607,778		1	4,560,557		1,952,779
			633 TRANSPORTATION EXPENDITURES		1	1,512,232		1	1,142,522		369,710-
			671 TRAINING PRGM CITY EMPLOYEES		1	20,000		1	10,000		10,000-
			686 PROF SERV OTHER		1	5,000		1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS		10	12,853,601		10	21,235,716		8,382,115
70			732 MISCELLANEOUS AWARDS			2,000			2,000		
			SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
			SUBTOTAL FOR BUDGET CODE 9450		10	16,595,026		10	27,171,904		10,576,878
BUDGET CODE: 9465 Adult Security - CD											
60			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			100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		11,880		11,880		
	302	TELECOMMUNICATIONS EQUIPMENT		45,000		45,000		
	305	MOTOR VEHICLES		75,000		75,000		
	319	SECURITY EQUIPMENT		127,151		779,283		652,132
		SUBTOTAL FOR PROPTY&EQUIP		259,031		911,163		652,132
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		9,875		9,875		
	633	TRANSPORTATION EXPENDITURES		49,500		53,854		4,354
	671	TRAINING PRGM CITY EMPLOYEES		37,500		78,000		40,500
		SUBTOTAL FOR CNTRCTL SVCS		96,875		141,729		44,854
		SUBTOTAL FOR BUDGET CODE 9470		360,906		1,057,892		696,986
		BUDGET CODE: 9640 Capacity Planning and Development-Adults						
60		CNTRCTL SVCS						
	683	PROF SERV ENGINEER & ARCHITECT		188,640		188,640		
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640		
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640		
		TOTAL FOR SINGLE SHELTER OPERATIONS	166	552,728,563	165	457,420,767	1-	95,307,796-
		RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS						
		BUDGET CODE: 6500 FAMILY SERVICES AOTPS						
40		OTHR SER&CHR						
	499	OTHER EXPENSES - GENERAL		4,792,252		9,056,346		4,264,094
		SUBTOTAL FOR OTHR SER&CHR		4,792,252		9,056,346		4,264,094
		SUBTOTAL FOR BUDGET CODE 6500		4,792,252		9,056,346		4,264,094
		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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,441		18,572	131
SUBTOTAL FOR OTHR SER&CHR				202,287		202,418	131
SUBTOTAL FOR BUDGET CODE 8550				202,287		202,418	131
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		260,451			260,451-
SUBTOTAL FOR CNTRCTL SVCS				260,451			260,451-
SUBTOTAL FOR BUDGET CODE 8906				260,451			260,451-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,128,047			4,128,047-
SUBTOTAL FOR CNTRCTL SVCS				4,128,047			4,128,047-
SUBTOTAL FOR BUDGET CODE 8908				4,128,047			4,128,047-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		325,664		616,516	290,852
	109	FUEL OIL		128,120		128,120	
	169	MAINTENANCE SUPPLIES		452,137		318,649	133,488-
	170	CLEANING SUPPLIES		40,000		40,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL				945,921		1,063,285	117,364
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,213,102		15,000	2,198,102-
	315	OFFICE EQUIPMENT		1,000		5,000	4,000
	319	SECURITY EQUIPMENT		37,391		37,391	
SUBTOTAL FOR PROPTY&EQUIP				2,251,493		57,391	2,194,102-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		302,102			302,102-
	400	CONTRACTUAL SERVICES-GENERAL				12,000	12,000
	403	OFFICE SERVICES		3,600		3,600	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			25,177			23,500		1,677-
			473 SNOW REMOVAL SERVICES			12,000					12,000-
			SUBTOTAL FOR OTHR SER&CHR			342,879			39,100		303,779-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	9,000		1	4,000		5,000-
			608 MAINT & REP GENERAL		15	1,937,023		15	1,582,352		354,671-
			615 PRINTING CONTRACTS		1	4,500		1	4,500		
			676 MAINT & OPER OF INFRASTRUCTURE			1,000					1,000-
			683 PROF SERV ENGINEER & ARCHITECT		1	517,077		1			517,077-
			SUBTOTAL FOR CNTRCTL SVCS		18	2,468,600		18	1,590,852		877,748-
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	6,010,093		18	2,751,828		3,258,265-
			BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
40			OTHR SER&CHR								
			499 OTHER EXPENSES - GENERAL			3,596,625			3,596,625		
			SUBTOTAL FOR OTHR SER&CHR			3,596,625			3,596,625		
60			CNTRCTL SVCS								
			650 HOMELESS FAMILY SERVICES		16	98,083,101		16	98,083,101		
			SUBTOTAL FOR CNTRCTL SVCS		16	98,083,101		16	98,083,101		
			SUBTOTAL FOR BUDGET CODE 9503		16	101,679,726		16	101,679,726		
			BUDGET CODE: 9504 CHILDLESS COUPLES								
60			CNTRCTL SVCS								
			650 HOMELESS FAMILY SERVICES		16	66,533,210		16	60,562,454		5,970,756-
			SUBTOTAL FOR CNTRCTL SVCS		16	66,533,210		16	60,562,454		5,970,756-
			SUBTOTAL FOR BUDGET CODE 9504		16	66,533,210		16	60,562,454		5,970,756-
			BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60			CNTRCTL SVCS								
			650 HOMELESS FAMILY SERVICES		2	98,892		2	98,892		
			SUBTOTAL FOR CNTRCTL SVCS		2	98,892		2	98,892		
			SUBTOTAL FOR BUDGET CODE 9505		2	98,892		2	98,892		

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
		SUBTOTAL FOR CNTRCTL SVCS		1,458,286		1,458,286	
		SUBTOTAL FOR BUDGET CODE 9508		1,458,286		1,458,286	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		65,000,000		65,000,000	
		SUBTOTAL FOR BUDGET CODE 9510		65,000,000		65,000,000	
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	253	383,321,616	248	480,358,241	5-
		SUBTOTAL FOR CNTRCTL SVCS	253	383,321,616	248	480,358,241	5-
		SUBTOTAL FOR BUDGET CODE 9511	253	383,321,616	248	480,358,241	5-
BUDGET CODE: 9515 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		71,836,273		4,199,493	67,636,780-
		SUBTOTAL FOR CNTRCTL SVCS		71,836,273		4,199,493	67,636,780-
		SUBTOTAL FOR BUDGET CODE 9515		71,836,273		4,199,493	67,636,780-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,813,350			3,813,350-
		SUBTOTAL FOR CNTRCTL SVCS		3,813,350			3,813,350-
		SUBTOTAL FOR BUDGET CODE 9516		3,813,350			3,813,350-

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9518 After Care for LinC							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,100,000		100,000	6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,100,000		100,000	6,000,000-
		SUBTOTAL FOR BUDGET CODE 9518		6,100,000		100,000	6,000,000-
BUDGET CODE: 9540 PATH AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		1,000	9,000-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,644,000		1,646,772	2,772
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,655,500		1,649,272	6,228-
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		26,298		22,798	3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,000		200,000	110,000
		412 RENTALS OF MISC.EQUIP		44,000			44,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500			20,500-
		473 SNOW REMOVAL SERVICES		1,000			1,000-
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000	
		499 OTHER EXPENSES - GENERAL				87,168	87,168
		SUBTOTAL FOR OTHR SER&CHR		255,500		387,168	131,668
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		608 MAINT & REP GENERAL		747,994		2,672,860	1,924,866
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES		2,676,975		1,419,239	1,257,736-
		622 TEMPORARY SERVICES		213,966		117,966	96,000-
		624 CLEANING SERVICES		1,343,000		2,006,508	663,508
		633 TRANSPORTATION EXPENDITURES		1,164,482		2,208,329	1,043,847
		695 EDUCATION & REC FOR YOUTH PRGM		29,755			29,755-
		SUBTOTAL FOR CNTRCTL SVCS		6,203,672		8,424,902	2,221,230
		SUBTOTAL FOR BUDGET CODE 9540		8,140,970		10,484,140	2,343,170

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9541 Family Intake Centers								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	602,367		3,240,754	2,638,387
SUBTOTAL FOR OTHR SER&CHR					602,367		3,240,754	2,638,387
SUBTOTAL FOR BUDGET CODE 9541					602,367		3,240,754	2,638,387
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	242,919		395,090	152,171
			105	AUTOMOTIVE SUPPLIES & MATERIAL	561		561	
			106	MOTOR VEHICLE FUEL			155,897	155,897
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,000		1,000	
			110	FOOD & FORAGE SUPPLIES	1,373,466		6,540,349	5,166,883
			117	POSTAGE	550		550	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY	2,750		8,750	6,000
			132	EXPENSES RELATIVE TO COMMISRY	1,000		1,000	
			199	DATA PROCESSING SUPPLIES	10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL					1,637,246		7,118,197	5,480,951
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	144,173		8,276	135,897-
			302	TELECOMMUNICATIONS EQUIPMENT	10,000		10,000	
			305	MOTOR VEHICLES	285,000		375,000	90,000
			314	OFFICE FURITURE	38,257		38,257	
			315	OFFICE EQUIPMENT	2,600		2,600	
			319	SECURITY EQUIPMENT	6,000		50,000	44,000
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	6,000		6,000	
			332	PURCH DATA PROCESSING EQUIPT	5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP					497,030		495,133	1,897-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	391,709		1,350,423	958,714
			402	TELEPHONE & OTHER COMMUNICATNS	3,000		3,000	
			403	OFFICE SERVICES	28,100		3,100	25,000-
			407	MAINT & REP OF MOTOR VEH EQUIP	10,410		40,410	30,000
			412	RENTALS OF MISC.EQUIP	37,284		137,284	100,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	108,992		108,992	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	27,630		16,000	11,630-
			454	OVERNIGHT TRVL EXP-SPECIAL	12,000			12,000-
			496	ALLOWANCES TO PARTICIPANTS	61,442		109,072	47,630

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		1,192,502		2,900,002		1,707,500
		SUBTOTAL FOR OTHR SER&CHR			1,873,069		4,668,283		2,795,214
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	15	144,000	15	46,000		98,000-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	4,000		2,000-
			608 MAINT & REP GENERAL		9,188		9,188		
			612 OFFICE EQUIPMENT MAINTENANCE	1	854	1	15,854		15,000
			615 PRINTING CONTRACTS	1	21,665	1	41,665		20,000
			619 SECURITY SERVICES	2	13,975,827	2	20,208,340		6,232,513
			622 TEMPORARY SERVICES	1	100,000	1	200,000		100,000
			624 CLEANING SERVICES	1	653,437	1	1,453,437		800,000
			633 TRANSPORTATION EXPENDITURES		573,750		463,750		110,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
			684 PROF SERV COMPUTER SERVICES		38,000		38,000		
			686 PROF SERV OTHER		90,662		100,662		10,000
			695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	50,000		46,000
		SUBTOTAL FOR CNTRCTL SVCS		25	15,628,216	25	22,641,729		7,013,513
70	FXD MIS	CHGS	706 PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS			100		100		
		SUBTOTAL FOR BUDGET CODE 9550		25	19,635,661	25	34,923,442		15,287,781
BUDGET CODE: 9570 Family Services Security									
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,156				12,156-
			319 SECURITY EQUIPMENT		34,676		36,957		2,281
		SUBTOTAL FOR PROPTY&EQUIP			46,832		36,957		9,875-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
		SUBTOTAL FOR CNTRCTL SVCS					9,875		9,875
		SUBTOTAL FOR BUDGET CODE 9570			46,832		46,832		
BUDGET CODE: 9590 Adult Families									
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,423		112,423		73,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242		
			106 MOTOR VEHICLE FUEL		427		427		
			110 FOOD & FORAGE SUPPLIES		1,197,472		1,197,472		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		617		617		
			SUBTOTAL FOR SUPPLYS&MATL		1,238,181		1,311,181		73,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,724		13,724		
		305	MOTOR VEHICLES		20,000		10,000		10,000-
		314	OFFICE FURITURE		31,397		31,397		
		315	OFFICE EQUIPMENT		179		179		
			SUBTOTAL FOR PROPTY&EQUIP		65,300		55,300		10,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,642		4,642		
		403	OFFICE SERVICES		20,400		10,400		10,000-
		412	RENTALS OF MISC.EQUIP		45,366		45,366		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008		
		496	ALLOWANCES TO PARTICIPANTS		145,928		145,928		
		499	OTHER EXPENSES - GENERAL		189,110		189,110		189,110
			SUBTOTAL FOR OTHR SER&CHR		217,344		396,454		179,110
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		22,000		22,000		
		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		4,334,504		4,334,504		
		624	CLEANING SERVICES		1,473,306		1,518,285		44,979
		633	TRANSPORTATION EXPENDITURES		16,250		36,250		20,000
			SUBTOTAL FOR CNTRCTL SVCS		5,854,968		5,919,947		64,979
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		930		930		
			SUBTOTAL FOR FXD MIS CHGS		930		930		
			SUBTOTAL FOR BUDGET CODE 9590		7,376,723		7,683,812		307,089
			BUDGET CODE: 9650 Capacity Planning and Development-Family						
60			CNTRCTL SVCS						
		683	PROF SERV ENGINEER & ARCHITECT		233,986		249,160		15,174
			SUBTOTAL FOR CNTRCTL SVCS		233,986		249,160		15,174
			SUBTOTAL FOR BUDGET CODE 9650		233,986		249,160		15,174
			TOTAL FOR FAMILY SHELTER OPERATIONS	330	755,334,100	325	786,158,902	5-	30,824,802

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		523	1,339,144,796	517	1,268,762,060	6-	70,382,736-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,757,690	1,339,144,796	11,647,114	1,268,762,060	70,382,736-
FINANCIAL PLAN SAVINGS		17,269,347		7,950,657	9,318,690-
APPROPRIATION		1,356,414,143		1,276,712,717	79,701,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		752,702,628		674,747,062	77,955,566-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		143,323,447		143,544,749	221,302
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		445,038,882		453,471,720	8,432,838
INTRA-CITY SALES		8,251,186		851,186	7,400,000-
TOTAL		1,356,414,143		1,276,712,717	79,701,426-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,091	149,672,150	2,109	145,554,660	4,117,490-
FINANCIAL PLAN SAVINGS	206	12,497,593	284	9,616,577	2,881,016-
APPROPRIATION	2,297	162,169,743	2,393	155,171,237	6,998,506-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,584,580	97,536,456	2,951,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	872,347	767,119	105,228-
FEDERAL - C.D.			
FEDERAL - OTHER	66,634,591	56,867,662	9,766,929-
INTRA-CITY SALES	78,225		78,225-
TOTAL	162,169,743	155,171,237	6,998,506-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,757,690	1,339,144,796	11,647,114	1,268,762,060	70,382,736-
FINANCIAL PLAN SAVINGS		17,269,347		7,950,657	9,318,690-
APPROPRIATION		1,356,414,143		1,276,712,717	79,701,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		752,702,628		674,747,062	77,955,566-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		143,323,447		143,544,749	221,302
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		445,038,882		453,471,720	8,432,838
INTRA-CITY SALES		8,251,186		851,186	7,400,000-
TOTAL		1,356,414,143		1,276,712,717	79,701,426-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,091	149,672,150	2,109	145,554,660	4,117,490-
FINANCIAL PLAN SAVINGS	206	12,497,593	284	9,616,577	2,881,016-
APPROPRIATION	2,297	162,169,743	2,393	155,171,237	6,998,506-
OTPS					
TOTALS FOR OPERATING BUDGET		1,339,144,796		1,268,762,060	70,382,736-
FINANCIAL PLAN SAVINGS		17,269,347		7,950,657	9,318,690-
APPROPRIATION		1,356,414,143		1,276,712,717	79,701,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,091	1,488,816,946	2,109	1,414,316,720	74,500,226-
FINANCIAL PLAN SAVINGS	206	29,766,940	284	17,567,234	12,199,706-
APPROPRIATION	2,297	1,518,583,886	2,393	1,431,883,954	86,699,932-
FUNDING					
CITY		847,287,208		772,283,518	75,003,690-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		144,195,794		144,311,868	116,074
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		511,673,473		510,339,382	1,334,091-
INTRA-CITY SALES		8,329,411		851,186	7,478,225-
TOTAL FUNDING		1,518,583,886		1,431,883,954	86,699,932-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,602				1-	89,602-
SUBTOTAL FOR F/T SALARIED			1	89,602				1-	89,602-
SUBTOTAL FOR BUDGET CODE Z001			1	89,602				1-	89,602-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	775,506	8	778,485			2,979
SUBTOTAL FOR F/T SALARIED			8	775,506	8	778,485			2,979
SUBTOTAL FOR BUDGET CODE 0399			8	775,506	8	778,485			2,979
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	1,378,108	15	1,291,485		1-	86,623-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,208,103	23	2,214,355			6,252
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784			
SUBTOTAL FOR F/T SALARIED			28	2,711,887	28	2,718,139			6,252
SUBTOTAL FOR BUDGET CODE 0101			28	2,711,887	28	2,718,139			6,252
TOTAL FOR OFFICE OF THE COMMISSIONER			28	2,711,887	28	2,718,139			6,252

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,610,549	19	1,614,071	3,522
		SUBTOTAL FOR F/T SALARIED	19	1,610,549	19	1,614,071	3,522
		SUBTOTAL FOR BUDGET CODE 0102	19	1,610,549	19	1,614,071	3,522
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,610,549	19	1,614,071	3,522
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,666,486	48	2,713,909	47,423
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,841,046	50	2,888,469	47,423
		SUBTOTAL FOR BUDGET CODE 0103	50	2,841,046	50	2,888,469	47,423
		TOTAL FOR SPECIALIZED SERVICES	50	2,841,046	50	2,888,469	47,423
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,802,838	28	1,832,164	29,326
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,446,174	35	2,475,500	29,326
		SUBTOTAL FOR BUDGET CODE 0202	35	2,446,174	35	2,475,500	29,326
		TOTAL FOR HEALTH MANAGEMENT	35	2,446,174	35	2,475,500	29,326

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,895,964	113	6,936,211	40,247
		004 FULL TIME UNIFORMED PERSONNEL	27	1,612,572	27	2,150,054	537,482
		SUBTOTAL FOR F/T SALARIED	140	8,508,536	140	9,086,265	577,729
		SUBTOTAL FOR BUDGET CODE 0203	140	8,508,536	140	9,086,265	577,729
		TOTAL FOR PERSONNEL	140	8,508,536	140	9,086,265	577,729
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,023,452	36	3,055,347	31,895
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072	
		SUBTOTAL FOR F/T SALARIED	37	3,121,524	37	3,153,419	31,895
		SUBTOTAL FOR BUDGET CODE 0301	37	3,121,524	37	3,153,419	31,895
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	3,121,524	37	3,153,419	31,895
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	10,004,352	175	13,311,897	3,307,545
		004 FULL TIME UNIFORMED PERSONNEL	9	791,523	9	793,593	2,070
		SUBTOTAL FOR F/T SALARIED	184	10,795,875	184	14,105,490	3,309,615
02 OTH SALARIED		022 SEASONAL POSITIONS		111,006		113,049	2,043
		SUBTOTAL FOR OTH SALARIED		111,006		113,049	2,043
03 UNSALARIED		031 UNSALARIED		3,186,348		3,099,777	86,571-
		SUBTOTAL FOR UNSALARIED		3,186,348		3,099,777	86,571-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		2,732,666		459,982		2,272,684-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		6,368,657		4,095,973		2,272,684-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		104,294		112,712		8,418	
		SUBTOTAL FOR AMT TO SCHED		104,294		112,712		8,418	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755			
		SUBTOTAL FOR FRINGE BENES		13,826,755		13,826,755			
		SUBTOTAL FOR BUDGET CODE 0401	184	34,392,935	184	35,353,756		960,821	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,655,921	24	1,668,649		12,728	
		SUBTOTAL FOR F/T SALARIED	24	1,655,921	24	1,668,649		12,728	
		SUBTOTAL FOR BUDGET CODE 0402	24	1,655,921	24	1,668,649		12,728	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,628,970	77	7,372,973		744,003	
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	81	6,934,922	81	7,678,925		744,003	
		SUBTOTAL FOR BUDGET CODE 0404	81	6,934,922	81	7,678,925		744,003	
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,792,147	21	1,793,464		1,317	
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	22	1,890,219	22	1,891,536		1,317	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0507			22	1,890,219	22	1,891,536	1,317
TOTAL FOR MANAGEMENT BUDGET + PLANNING			311	44,873,997	311	46,592,866	1,718,869
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
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 0501			1	130,000	1	130,000	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			1	130,000	1	130,000	
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	451,348	6	453,163	1,815
004 FULL TIME UNIFORMED PERSONNEL			11	862,952	11	862,952	
SUBTOTAL FOR F/T SALARIED			17	1,314,300	17	1,316,115	1,815
SUBTOTAL FOR BUDGET CODE 0508			17	1,314,300	17	1,316,115	1,815
TOTAL FOR INSPECTIONS			17	1,314,300	17	1,316,115	1,815
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			121	7,106,818	121	7,145,204	38,386
004 FULL TIME UNIFORMED PERSONNEL			2	174,560	2	174,560	
SUBTOTAL FOR F/T SALARIED			123	7,281,378	123	7,319,764	38,386

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0601			123	7,281,378	123	7,319,764	38,386
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,509,296	74	6,533,230	23,934
		004 FULL TIME UNIFORMED PERSONNEL	7	504,065	7	713,913	209,848
SUBTOTAL FOR F/T SALARIED			81	7,013,361	81	7,247,143	233,782
SUBTOTAL FOR BUDGET CODE 0701			81	7,013,361	81	7,247,143	233,782
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500	
SUBTOTAL FOR F/T SALARIED			3	342,500	3	342,500	
SUBTOTAL FOR BUDGET CODE 0801			3	342,500	3	342,500	
TOTAL FOR PROGRAMS			207	14,637,239	207	14,909,407	272,168
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,297,359	101	6,312,347	14,988
		004 FULL TIME UNIFORMED PERSONNEL	54	2,951,906	54	4,477,261	1,525,355
SUBTOTAL FOR F/T SALARIED			155	9,249,265	155	10,789,608	1,540,343
SUBTOTAL FOR BUDGET CODE 0901			155	9,249,265	155	10,789,608	1,540,343
BUDGET CODE: 0902 CRIME SCENE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000	
TOTAL FOR INVESTIGATIONS			156	9,349,265	156	10,889,608	1,540,343
			1191				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		1,017	92,922,625	1,016	97,065,344	1- 4,142,719

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	92,922,625	1,016	97,065,344	4,142,719
FINANCIAL PLAN SAVINGS	5	1,901,497	5	2,560,379	658,882
APPROPRIATION	1,022	94,824,122	1,021	99,625,723	4,801,601

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,861,014		98,847,238	4,986,224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		187,602			187,602-
TOTAL		94,824,122		99,625,723	4,801,601

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,532- 93,532	1	93,532	93,532
90210	*COOK	33,103- 37,413	18	36,197	651,543
90235	*SENIOR COOK	40,630- 40,712	3	40,657	121,972
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-115,000	32	67,871	2,171,859
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,038-130,388	2	117,213	234,426
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	109,313-109,313	1	109,313	109,313
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,365- 99,365	1	99,365	99,365
10041	ADMINISTRATION PUBLIC RECORD OFFICER	105,575-105,575	1	105,575	105,575
10004	ADMINISTRATIVE ARCHITECT	134,608-146,111	2	140,360	280,719
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,408-143,408	1	143,408	143,408
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-187,734	22	99,763	2,194,783
10015	ADMINISTRATIVE ENGINEER	96,820-172,255	2	134,538	269,075
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	82,400-108,634	7	92,181	645,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,695-123,695	1	123,695	123,695
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,660-152,660	1	152,660	152,660
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,750-104,824	9	87,541	787,868
83008	ADMINISTRATIVE PROJECT MANAGER	112,516-152,530	3	126,733	380,199
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,000- 98,000	1	98,000	98,000
82980	ADMINISTRATIVE PSYCHOLOGIST	169,950-169,950	1	169,950	169,950
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-182,170	8	114,687	917,499
10026	ADMINISTRATIVE STAFF ANALYST	129,531-216,300	11	159,784	1,757,622
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,439-139,347	10	110,463	1,104,631
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,458-132,646	2	126,052	252,104
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,382-102,500	15	88,682	1,330,223
10038	ADMINISTRATIVE STOREKEEPER	124,523-124,523	1	124,523	124,523
30087	AGENCY ATTORNEY	72,100-116,390	37	97,650	3,613,050
30086	AGENCY ATTORNEY INTERNE	57,945- 66,950	4	64,699	258,795
21215	ARCHITECT	104,556-104,556	1	104,556	104,556
92122	ASSISTANT PRINTING PRESS OPERATOR	47,000- 47,000	1	47,000	47,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,347- 74,160	50	61,106	3,055,298
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	47,548- 72,839	12	60,249	722,984
22427	ASSOCIATE PROJECT MANAGER	84,033- 96,470	4	89,074	356,295
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,000- 75,000	1	75,000	75,000
12627	ASSOCIATE STAFF ANALYST	73,724- 95,022	15	85,023	1,275,351
40526	BOOKKEEPER	35,711- 35,711	1	35,711	35,711
06240	CASE MANAGEMENT NURSE (CORRECTION)	73,860- 82,620	3	77,765	233,295
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,408-100,415	3	98,712	296,135
54610	CHAPLAIN	54,620- 65,557	6	58,745	352,469
21744	CITY RESEARCH SCIENTIST	92,700- 92,700	1	92,700	92,700
20215	CIVIL ENGINEER	88,529- 88,529	1	88,529	88,529

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,839- 57,974	38	47,382	1,800,523
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	40,000- 58,066	13	44,955	584,412
56058	COMMUNITY COORDINATOR	55,000- 78,177	46	64,795	2,980,571
13620	COMPUTER AIDE-NON-SPVR	51,731- 51,731	1	51,731	51,731
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 88,742	10	64,424	644,237
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,800-104,364	4	73,777	295,109
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	123,000-123,000	1	123,000	123,000
10074	COMPUTER OPERATIONS MANAGER	113,642-159,318	4	136,943	547,771
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250- 95,018	5	86,787	433,935
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-124,421	21	98,452	2,067,485
10050	COMPUTER SYSTEMS MANAGER	92,700-190,550	14	124,004	1,736,054
06793	CONFIDENTIAL AGENCY INVESTIGATOR	96,530-200,226	8	132,885	1,063,076
34202	CONSTRUCTION PROJECT MANAGER	93,308- 99,397	3	96,511	289,533
40561	CONTRACT SPECIALIST	68,675- 68,675	1	68,675	68,675
70400	CORRECTION ADMINISTRATIVE AIDE	33,875- 43,260	7	36,686	256,799
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	51,394- 81,475	22	71,759	1,578,701
12935	DEPUTY COMMISSIONER	179,478-195,314	2	187,396	374,792
81801	DIETARY AIDE	37,054- 37,054	1	37,054	37,054
50310	DIETITIAN	50,080- 54,198	2	52,139	104,278
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	85,727-216,300	19	139,944	2,658,928
20315	ELECTRICAL ENGINEER	88,529- 88,529	1	88,529	88,529
95005	EXECUTIVE AGENCY COUNSEL	107,159-208,329	14	140,311	1,964,355
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	211,150-211,150	1	211,150	211,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	135,000-135,000	1	135,000	135,000
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	127,746-127,746	1	127,746	127,746
90313	FILM MANAGER	74,675- 74,675	2	74,675	149,350
51225	FITNESS INSTRUCTOR	52,000- 52,000	1	52,000	52,000
06593	FOOD SERVICE ADMINISTRATOR (DC)	77,108- 77,880	3	77,623	232,868
05058	FOOD SERVICE MANAGER	56,749- 59,744	5	57,361	286,803
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,326- 62,326	1	62,326	62,326
10069	HEALTH SERVICES MANAGER	66,950-102,727	2	84,839	169,677
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	45,936- 74,160	42	55,366	2,325,376
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,620- 61,659	11	58,696	645,653
30081	LEGAL COORDINATOR	41,810- 61,069	21	55,864	1,173,146
90698	MAINTENANCE WORKER	60,239- 60,239	1	60,239	60,239
40502	MANAGEMENT AUDITOR	80,000- 86,392	4	83,191	332,763
30080	PARALEGAL AIDE	46,191- 46,191	1	46,191	46,191
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 81,134	34	61,420	2,088,277
12158	PROCUREMENT ANALYST	43,023- 75,850	14	63,544	889,611
60948	PROGRAM SPECIALIST CORRECTION	46,535- 87,164	75	66,180	4,963,511

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
60215	PUBLIC RECORDS AIDE	36,658- 36,954	2	36,806	73,612
60440	RECREATION SUPERVISOR	55,000- 55,000	4	55,000	220,000
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,588- 65,588	1	65,588	65,588
12626	STAFF ANALYST	70,851- 72,641	4	72,128	288,511
50910	STAFF NURSE	71,669- 82,299	4	74,391	297,562
12200	STOCK WORKER	45,060- 45,060	1	45,060	45,060
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	87,987- 87,987	1	87,987	87,987
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,360- 69,360	1	69,360	69,360
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,901- 88,901	1	88,901	88,901
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	48,056- 48,056	1	48,056	48,056
TOTAL FOR OBJECT 001			775		60,252,856
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,616-102,054	43	93,188	4,007,063
70410	CORRECTION OFFICER	41,992- 80,788	110	72,618	7,987,957
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-197,523	4	187,869	751,476
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,913-117,145	3	112,734	338,203
TOTAL FOR OBJECT 004			160		13,084,699

POSITION SCHEDULE FOR U/A 001			935		73,337,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			86		6,745,486
TOTAL FOR U/A 001			1,021		80,083,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,354	14	1,043,354			
		004 FULL TIME UNIFORMED PERSONNEL	117	8,814,238	117	9,117,897			303,659
		SUBTOTAL FOR F/T SALARIED	131	9,857,592	131	10,161,251			303,659
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		287,049					287,049-
		SUBTOTAL FOR ADD GRS PAY		287,049					287,049-
		SUBTOTAL FOR BUDGET CODE 1513	131	10,144,641	131	10,161,251			16,610
BUDGET CODE: 5021 Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,835		10,408			573
		SUBTOTAL FOR F/T SALARIED		9,835		10,408			573
		SUBTOTAL FOR BUDGET CODE 5021		9,835		10,408			573
BUDGET CODE: 6015 Cadet Program and Capt. Training									
03 UNSALARIED		031 UNSALARIED		456,550		1,835,200			1,378,650
		SUBTOTAL FOR UNSALARIED		456,550		1,835,200			1,378,650
		SUBTOTAL FOR BUDGET CODE 6015		456,550		1,835,200			1,378,650
TOTAL FOR			131	10,611,026	131	12,006,859			1,395,833
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	15,865,689	296	14,851,302	15-		1,014,387-
		004 FULL TIME UNIFORMED PERSONNEL	658	72,983,577	680	83,022,480	22		10,038,903
		SUBTOTAL FOR F/T SALARIED	969	88,849,266	976	97,873,782	7		9,024,516
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445			
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
		048 OVERTIME UNIFORM FORCES		117,580,670		163,768,418			46,187,748
		SUBTOTAL FOR ADD GRS PAY		222,674,833		268,862,581			46,187,748
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	969	321,784,943	976	376,997,207		7	55,212,264
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,623,817	27	1,625,172			1,355
		004 FULL TIME UNIFORMED PERSONNEL	16	1,225,073	16	1,225,073			
		SUBTOTAL FOR F/T SALARIED	43	2,848,890	43	2,850,245			1,355
		SUBTOTAL FOR BUDGET CODE 1507	43	2,848,890	43	2,850,245			1,355
		TOTAL FOR OPERATIONS	1,012	324,633,833	1,019	379,847,452		7	55,213,619
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,669,555	61	3,713,667			44,112
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783			
		SUBTOTAL FOR F/T SALARIED	317	23,066,338	317	23,110,450			44,112
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			
		SUBTOTAL FOR BUDGET CODE 1502	317	23,415,338	317	23,459,450			44,112
		TOTAL FOR TRANSPORTATION	317	23,415,338	317	23,459,450			44,112

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,127,749	51	3,171,257	43,508
		004 FULL TIME UNIFORMED PERSONNEL	183	14,650,011	183	14,734,433	84,422
		SUBTOTAL FOR F/T SALARIED	234	17,777,760	234	17,905,690	127,930
		SUBTOTAL FOR BUDGET CODE 1503	234	17,777,760	234	17,905,690	127,930
		TOTAL FOR SPECIAL OPERATIONS DIVISION	234	17,777,760	234	17,905,690	127,930
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,937	3	236,937	
		004 FULL TIME UNIFORMED PERSONNEL	12	976,900	12	978,970	2,070
		SUBTOTAL FOR F/T SALARIED	15	1,213,837	15	1,215,907	2,070
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1505	15	1,213,837	15	1,215,907	2,070
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	973,541	15	979,997	6,456
		004 FULL TIME UNIFORMED PERSONNEL	173	13,230,797	173	14,419,144	1,188,347
		SUBTOTAL FOR F/T SALARIED	188	14,204,338	188	15,399,141	1,194,803
		SUBTOTAL FOR BUDGET CODE 1506	188	14,204,338	188	15,399,141	1,194,803
		TOTAL FOR TRAINING ACADEMY	203	15,418,175	203	16,615,048	1,196,873
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,259	14	711,353			12,094
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	7	614,670			
		SUBTOTAL FOR F/T SALARIED	21	1,313,929	21	1,326,023			12,094
		SUBTOTAL FOR BUDGET CODE 1600	21	1,313,929	21	1,326,023			12,094
		TOTAL FOR CORRECTION INDUSTRIES	21	1,313,929	21	1,326,023			12,094
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	18,086,738	197	18,146,562			59,824
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793			
		SUBTOTAL FOR F/T SALARIED	231	20,833,531	231	20,893,355			59,824
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	231	21,479,141	231	21,538,965			59,824
		TOTAL FOR RI SUPPORT SERVICES	231	21,479,141	231	21,538,965			59,824
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,066	4	306,708			1,642
		SUBTOTAL FOR F/T SALARIED	4	305,066	4	306,708			1,642
		SUBTOTAL FOR BUDGET CODE 1602	4	305,066	4	306,708			1,642

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			4	305,066	4	306,708			1,642
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,996,820	46	3,020,782			23,962
		004 FULL TIME UNIFORMED PERSONNEL	156	11,493,838	156	11,496,321			2,483
SUBTOTAL FOR F/T SALARIED			202	14,490,658	202	14,517,103			26,445
SUBTOTAL FOR BUDGET CODE 2001			202	14,490,658	202	14,517,103			26,445
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			202	14,490,658	202	14,517,103			26,445
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,200	2	196,905			705
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	91	7,050,639			
SUBTOTAL FOR F/T SALARIED			93	7,246,839	93	7,247,544			705
SUBTOTAL FOR BUDGET CODE 2101			93	7,246,839	93	7,247,544			705
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			93	7,246,839	93	7,247,544			705
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER									
BUDGET CODE: 2201 JAMES A THOMAS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,854	4	209,962			4,108
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976			
SUBTOTAL FOR F/T SALARIED			6	358,830	6	362,938			4,108
SUBTOTAL FOR BUDGET CODE 2201			6	358,830	6	362,938			4,108

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR JAMES A THOMAS CENTER			6	358,830	6	362,938	4,108
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,630	1	65,979	349
SUBTOTAL FOR F/T SALARIED			1	65,630	1	65,979	349
SUBTOTAL FOR BUDGET CODE 2301			1	65,630	1	65,979	349
TOTAL FOR BNX HOUSE DETENTION FOR MEN			1	65,630	1	65,979	349
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,229,376	50	3,275,679	46,303
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	439	33,343,290	
SUBTOTAL FOR F/T SALARIED			489	36,572,666	489	36,618,969	46,303
SUBTOTAL FOR BUDGET CODE 2401			489	36,572,666	489	36,618,969	46,303
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,777,601	30	1,798,054	20,453
		004 FULL TIME UNIFORMED PERSONNEL	260	20,392,671	260	20,395,154	2,483
SUBTOTAL FOR F/T SALARIED			290	22,170,272	290	22,193,208	22,936
SUBTOTAL FOR BUDGET CODE 2431			290	22,170,272	290	22,193,208	22,936
TOTAL FOR MANHATTAN DETENTION COMPLEX			779	58,742,938	779	58,812,177	69,239
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,807,161	88		55,451
		004 FULL TIME UNIFORMED PERSONNEL	1,051	72,048,208	1,051		72,048,208
		SUBTOTAL FOR F/T SALARIED	1,139	76,855,369	1,139		76,910,820
		SUBTOTAL FOR BUDGET CODE 2501	1,139	76,855,369	1,139		76,910,820
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,988,233	35		20,847
		004 FULL TIME UNIFORMED PERSONNEL	264	17,560,007	264		2,483
		SUBTOTAL FOR F/T SALARIED	299	19,548,240	299		23,330
		SUBTOTAL FOR BUDGET CODE 2611	299	19,548,240	299		23,330
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,438	96,403,609	1,438		78,781
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,194,566	78		54,296
		004 FULL TIME UNIFORMED PERSONNEL	1,331	89,377,591	1,347	16	14,060,729-
		SUBTOTAL FOR F/T SALARIED	1,409	93,572,157	1,425	16	14,006,433-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,903,075			3,903,075-
		SUBTOTAL FOR ADD GRS PAY		3,903,075			3,903,075-
		SUBTOTAL FOR BUDGET CODE 2601	1,409	97,475,232	1,425	16	17,909,508-
		TOTAL FOR ANNA M KROSS CENTER	1,409	97,475,232	1,425	16	17,909,508-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	52	3,569,335	52	3,603,237			33,902
	004	FULL TIME UNIFORMED PERSONNEL	941	59,136,789	941	65,048,412			5,911,623
SUBTOTAL FOR F/T SALARIED			993	62,706,124	993	68,651,649			5,945,525
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		5,909,140					5,909,140-
SUBTOTAL FOR ADD GRS PAY				5,909,140					5,909,140-
SUBTOTAL FOR BUDGET CODE 2621			993	68,615,264	993	68,651,649			36,385
TOTAL FOR GEORE R VIerno CENTER			993	68,615,264	993	68,651,649			36,385
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,990,658	35	2,007,830			17,172
	004	FULL TIME UNIFORMED PERSONNEL	981	65,570,301	1,027	69,266,301		46	3,696,000
SUBTOTAL FOR F/T SALARIED			1,016	67,560,959	1,062	71,274,131		46	3,713,172
SUBTOTAL FOR BUDGET CODE 2701			1,016	67,560,959	1,062	71,274,131		46	3,713,172
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,016	67,560,959	1,062	71,274,131		46	3,713,172
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,914,099	26	1,928,142			14,043
	004	FULL TIME UNIFORMED PERSONNEL	736	49,828,164	736	49,830,647			2,483
SUBTOTAL FOR F/T SALARIED			762	51,742,263	762	51,758,789			16,526
SUBTOTAL FOR BUDGET CODE 2711			762	51,742,263	762	51,758,789			16,526
TOTAL FOR ROSE M SINGER CENTER			762	51,742,263	762	51,758,789			16,526

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,882,058	45	2,921,814	39,756
		004 FULL TIME UNIFORMED PERSONNEL	715	49,389,803	715	49,392,286	2,483
		SUBTOTAL FOR F/T SALARIED	760	52,271,861	760	52,314,100	42,239
		SUBTOTAL FOR BUDGET CODE 2801	760	52,271,861	760	52,314,100	42,239
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	760	52,271,861	760	52,314,100	42,239
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,276,954	74	4,327,608	50,654
		004 FULL TIME UNIFORMED PERSONNEL	1,272	80,006,607	1,272	88,253,697	8,247,090
		SUBTOTAL FOR F/T SALARIED	1,346	84,283,561	1,346	92,581,305	8,297,744
		SUBTOTAL FOR BUDGET CODE 2901	1,346	84,283,561	1,346	92,581,305	8,297,744
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	1,346	84,283,561	1,346	92,581,305	8,297,744
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	45	3,506,712	
		SUBTOTAL FOR F/T SALARIED	45	3,506,712	45	3,506,712	
		SUBTOTAL FOR BUDGET CODE 3001	45	3,506,712	45	3,506,712	
		TOTAL FOR BROOKLYN COURT PENS	45	3,506,712	45	3,506,712	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,687	1	47,936	249
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	81	6,239,615	
		SUBTOTAL FOR F/T SALARIED	82	6,287,302	82	6,287,551	249
		SUBTOTAL FOR BUDGET CODE 3101	82	6,287,302	82	6,287,551	249
		TOTAL FOR BRONX COURT PENS	82	6,287,302	82	6,287,551	249
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	7	557,000	
		SUBTOTAL FOR F/T SALARIED	7	557,000	7	557,000	
		SUBTOTAL FOR BUDGET CODE 3201	7	557,000	7	557,000	
		TOTAL FOR QUEENS COURT PENS	7	557,000	7	557,000	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,885	1	40,142	257
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	30	2,294,640	
		SUBTOTAL FOR F/T SALARIED	31	2,334,525	31	2,334,782	257
		SUBTOTAL FOR BUDGET CODE 3301	31	2,334,525	31	2,334,782	257
		TOTAL FOR MANHATTAN COURT PENS	31	2,334,525	31	2,334,782	257

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	45	3,248,809	
		SUBTOTAL FOR F/T SALARIED	45	3,248,809	45	3,248,809	
		SUBTOTAL FOR BUDGET CODE 4001	45	3,248,809	45	3,248,809	
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	45	3,248,809	45	3,248,809	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,614	1	56,902	1,288
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328	
		SUBTOTAL FOR F/T SALARIED	134	10,285,942	134	10,287,230	1,288
		SUBTOTAL FOR BUDGET CODE 4201	134	10,285,942	134	10,287,230	1,288
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	134	10,285,942	134	10,287,230	1,288
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,863,172	30	1,879,001	15,829
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681	
		SUBTOTAL FOR F/T SALARIED	200	15,782,853	200	15,798,682	15,829
		SUBTOTAL FOR BUDGET CODE 4301	200	15,782,853	200	15,798,682	15,829
		TOTAL FOR NORTH INFIRMARY COMMAND	200	15,782,853	200	15,798,682	15,829

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			11,502	1,056,215,055	11,571	1,108,660,790	69	52,445,735

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,502	1,056,215,055	11,571	1,108,660,790	52,445,735
FINANCIAL PLAN SAVINGS		39,729,749		72,239,088	32,509,339
APPROPRIATION	11,502	1,095,944,804	11,571	1,180,899,878	84,955,074

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,088,550,187		1,173,505,261	84,955,074
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		1,095,944,804		1,180,899,878	84,955,074

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10027	*ADM DIR FLEET MAINTENANCE - NM	129,039-129,039	1	129,039	129,039
90210	*COOK	33,103- 40,497	107	37,165	3,976,654
90235	*SENIOR COOK	40,364- 42,026	22	40,775	897,047
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 91,020	22	63,750	1,402,507
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	75,762-118,450	3	92,891	278,672
83008	ADMINISTRATIVE PROJECT MANAGER	125,000-125,000	1	125,000	125,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	89,905-154,500	2	122,203	244,405
10026	ADMINISTRATIVE STAFF ANALYST	139,050-139,050	1	139,050	139,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,398-100,398	1	100,398	100,398
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,983-103,777	5	87,529	437,647
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,098-144,200	3	138,206	414,617
30087	AGENCY ATTORNEY	77,250- 77,250	1	77,250	77,250
31314	ASBESTOS HANDLER SUPERVISOR	81,301- 81,301	2	81,301	162,602
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,681- 64,568	13	57,909	752,817
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,823	2	69,799	139,597
12627	ASSOCIATE STAFF ANALYST	85,596- 85,596	1	85,596	85,596
92501	AUTO BODY WORKER	51,568- 58,934	2	55,251	110,502
92510	AUTO MECHANIC	70,199- 84,146	16	80,051	1,280,821
92508	AUTOMOTIVE SERVICE WORKER	32,885- 37,178	10	34,599	345,991
90211	BAKER	37,373- 38,028	3	37,591	112,774
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
92005	CARPENTER	91,131- 91,131	19	91,131	1,731,484
10605	CASHIER	33,875- 51,523	25	38,097	952,425
54610	CHAPLAIN	59,050- 64,071	6	61,797	370,782
90648	CITY ELEVATOR OPERATOR	36,316- 41,779	3	38,267	114,801
21744	CITY RESEARCH SCIENTIST	95,000- 95,000	1	95,000	95,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 50,495	13	40,595	527,735
54910	COMMISSARY MANAGER	31,125- 41,944	5	35,546	177,732
56056	COMMUNITY ASSISTANT	37,663- 37,663	1	37,663	37,663
56057	COMMUNITY ASSOCIATE	36,050- 36,050	2	36,050	72,100
56058	COMMUNITY COORDINATOR	58,066- 78,177	21	63,687	1,337,418
13620	COMPUTER AIDE-NON-SPVR	46,598- 47,536	2	47,067	94,134
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 61,995	2	61,995	123,990
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000- 93,571	2	84,286	168,571
06793	CONFIDENTIAL AGENCY INVESTIGATOR	168,920-168,920	1	168,920	168,920
70410	CORRECTION OFFICER	41,992- 58,960	14	43,204	604,856
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	64,568- 66,042	8	65,615	524,917
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 53,171	2	53,049	106,098
81801	DIETARY AIDE	32,221- 37,232	4	35,939	143,754
50310	DIETITIAN	49,390- 51,248	10	50,266	502,663

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	89,523- 89,523	47	89,523	4,207,581
91722	ELECTRICIAN'S HELPER	56,820- 56,820	28	56,820	1,590,952
90510	EXTERMINATOR	31,675- 45,096	9	38,262	344,355
06593	FOOD SERVICE ADMINISTRATOR (DC)	77,959- 77,959	1	77,959	77,959
05058	FOOD SERVICE MANAGER	56,743- 60,713	6	57,481	344,888
91650	HIGH PRESSURE PLANT TENDER	65,459- 70,324	9	69,783	628,050
31305	INDUSTRIAL HYGIENIST	63,860- 63,860	2	63,860	127,720
81803	INSTITUTIONAL AIDE	37,054- 41,134	17	37,319	634,418
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,659- 73,903	5	64,108	320,539
30081	LEGAL COORDINATOR	45,441- 61,069	7	55,565	388,958
90116	LICENSED BARBER (CORRECTION)	31,811- 38,245	12	34,779	417,351
90723	LOCKSMITH	61,826- 61,826	12	61,826	741,908
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
90698	MAINTENANCE WORKER	55,624- 63,705	48	59,663	2,863,817
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91212	MOTOR VEHICLE OPERATOR	37,201- 46,593	37	44,985	1,664,447
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,321	2	54,145	108,290
11702	OFFICE MACHINE AIDE	38,226- 38,226	1	38,226	38,226
91628	OILER	119,371-119,371	36	119,371	4,297,355
91915	PLUMBER	94,346- 94,346	38	94,346	3,585,159
91916	PLUMBER'S HELPER	61,387- 66,046	10	65,580	655,801
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,064	39	55,042	2,146,620
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	52,979- 71,963	2	62,471	124,942
60948	PROGRAM SPECIALIST CORRECTION	46,087- 83,477	32	65,685	2,101,933
31215	PUBLIC HEALTH SANITARIAN	48,512- 56,380	5	54,787	273,933
34171	QUALITY ASSURANCE SPECIALIST	66,739- 66,739	1	66,739	66,739
90733	RADIO REPAIR MECHANIC	97,322- 97,322	2	97,322	194,643
90735	ROOFER	75,199- 77,447	6	76,323	457,938
90736	RUBBER TIRE REPAIRER	58,360- 58,360	2	58,360	116,719
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,050- 48,050	1	48,050	48,050
90234	SENIOR BAKER (CORRECTIONS)	41,539- 43,331	4	42,052	168,206
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	36,198- 46,239	2	41,219	82,437
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	8	146,515	1,172,120
92340	SHEET METAL WORKER	93,086- 95,406	3	94,633	283,898
12626	STAFF ANALYST	63,343- 63,343	2	63,343	126,686
91644	STATIONARY ENGINEER	127,034-127,034	14	127,034	1,778,475
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	6	75,364	452,183

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	30,234- 38,745	4	34,132	136,526
80880	SUPERINTENDENT OF LAUNDRIES	55,829- 55,829	1	55,829	55,829
90535	SUPERVISOR (EXTERMINATORS)	46,350- 46,350	1	46,350	46,350
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
90774	SUPERVISOR OF MECHANICS	117,492-123,463	14	122,610	1,716,544
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	3	109,859	329,577
12202	SUPERVISOR OF STOCK WORKERS	35,594- 57,572	7	45,650	319,549
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,249- 77,249	1	77,249	77,249
92590	TELEPHONE SERVICE TECHNICIAN	57,058- 57,058	1	57,058	57,058
91940	THERMOSTAT REPAIRER	96,069- 96,069	5	96,069	480,344
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	2	111,495	222,989
92355	WELDER	129,352-129,352	13	129,352	1,681,571
TOTAL FOR OBJECT 001			894		59,187,691
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,616-102,054	781	91,060	71,117,788
70410	CORRECTION OFFICER	41,992- 80,788	9,070	64,115	581,526,393
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-215,269	21	193,038	4,053,800
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	102,901-117,145	100	108,478	10,847,782
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	160,945-160,945	11	160,945	1,770,395
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	118,603-152,712	38	133,007	5,054,261
TOTAL FOR OBJECT 004			10,021		674,370,419

POSITION SCHEDULE FOR U/A 002			10,915		733,558,110
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			656		44,087,414
TOTAL FOR U/A 002			11,571		777,645,524

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		464,895					464,895-
		SUBTOTAL FOR SUPPLYS&MATL		464,895					464,895-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP		7,109					7,109-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003		505,301					505,301-
BUDGET CODE: Z003 Energy Expense Budget									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		98,193					98,193-
		608 MAINT & REP GENERAL		690,000					690,000-
		SUBTOTAL FOR CNTRCTL SVCS		788,193					788,193-
		SUBTOTAL FOR BUDGET CODE Z003		788,193					788,193-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		553,000		553,000			
		SUBTOTAL FOR SUPPLYS&MATL		553,000		553,000			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		30,000		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 0407		583,000		583,000			
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		2,804,080		2,139,127			664,953-
		SUBTOTAL FOR SUPPLYS&MATL		2,804,080		2,139,127			664,953-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		360,808					360,808-
		SUBTOTAL FOR PROPTY&EQUIP		360,808					360,808-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		20,000					20,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6	247,137	6	284,971			37,834
SUBTOTAL FOR CNTRCTL SVCS				6	247,137	6	284,971		37,834
SUBTOTAL FOR BUDGET CODE 1603				6	3,432,025	6	2,424,098		1,007,927-
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		532,671					532,671-
SUBTOTAL FOR CNTRCTL SVCS					532,671				532,671-
SUBTOTAL FOR BUDGET CODE 5029					532,671				532,671-
BUDGET CODE: 5032 Demand Response Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,514					2,514-
SUBTOTAL FOR SUPPLYS&MATL					2,514				2,514-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		466,594					466,594-
SUBTOTAL FOR CNTRCTL SVCS					466,594				466,594-
SUBTOTAL FOR BUDGET CODE 5032					469,108				469,108-
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,019,537		713,179			1,306,358-
SUBTOTAL FOR SUPPLYS&MATL					2,019,537		713,179		1,306,358-
SUBTOTAL FOR BUDGET CODE 5035					2,019,537		713,179		1,306,358-
BUDGET CODE: 5040 Donations and Sponsorships									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5040					20,000					20,000-
BUDGET CODE: 6001 14 point plan - Entry Point										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	133,375			72,868		60,507-
SUBTOTAL FOR SUPPLYS&MATL					133,375			72,868		60,507-
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					172,075			111,568		60,507-
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		
SUBTOTAL FOR BUDGET CODE 6002					2,314			2,314		
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	933,992			370,281		563,711-
SUBTOTAL FOR SUPPLYS&MATL					933,992			370,281		563,711-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	17,701					17,701-
			314	OFFICE FURITURE	57,958					57,958-
			315	OFFICE EQUIPMENT	126,267			126,267		
			332	PURCH DATA PROCESSING EQUIPT	152,300			42,857		109,443-
SUBTOTAL FOR PROPTY&EQUIP					354,226			169,124		185,102-
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	3,138,392					3,138,392-
SUBTOTAL FOR OTHR SER&CHR					3,138,392					3,138,392-
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	900,000			900,000		
SUBTOTAL FOR SOCIAL SERV					900,000			900,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,573,158		9,251,462		678,304	
		608 MAINT & REP GENERAL		375,000		37,500		337,500-	
		671 TRAINING PRGM CITY EMPLOYEES		226,800		226,800			
		SUBTOTAL FOR CNTRCTL SVCS		9,174,958		9,515,762		340,804	
		SUBTOTAL FOR BUDGET CODE 6003		14,501,568		10,955,167		3,546,401-	
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280,000				280,000-	
		SUBTOTAL FOR SUPPLYS&MATL		280,000				280,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		625,454		96,899		528,555-	
		315 OFFICE EQUIPMENT		53,229		53,229			
		SUBTOTAL FOR PROPTY&EQUIP		678,683		150,128		528,555-	
		SUBTOTAL FOR BUDGET CODE 6004		958,683		150,128		808,555-	
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,822,917				1,822,917-	
		SUBTOTAL FOR CNTRCTL SVCS		1,822,917				1,822,917-	
		SUBTOTAL FOR BUDGET CODE 6005		1,822,917				1,822,917-	
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,173		172,754		133,581	
		SUBTOTAL FOR SUPPLYS&MATL		39,173		172,754		133,581	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,809				9,809-	
		315 OFFICE EQUIPMENT		3,305		13,114		9,809	
		332 PURCH DATA PROCESSING EQUIPT		50,730				50,730-	
		SUBTOTAL FOR PROPTY&EQUIP		63,844		13,114		50,730-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		62,851				62,851-	
		608 MAINT & REP GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		82,851				82,851-	
		SUBTOTAL FOR BUDGET CODE 6006		185,868		185,868			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,817				60,817-	
		SUBTOTAL FOR SUPPLYS&MATL		60,817				60,817-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,049		30,111		16,062	
		315 OFFICE EQUIPMENT		6,459		7,714		1,255	
		SUBTOTAL FOR PROPTY&EQUIP		20,508		37,825		17,317	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		200				200-	
		417 ADVERTISING		584,800		630,000		45,200	
		SUBTOTAL FOR OTHR SER&CHR		585,000		630,000		45,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 6007		667,825		667,825			
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		9,257		9,257			
		332 PURCH DATA PROCESSING EQUIPT		375,000		187,500		187,500-	
		SUBTOTAL FOR PROPTY&EQUIP		384,257		196,757		187,500-	
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 6008		1,384,257		196,757		1,187,500-	
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		241,580		241,580			
		SUBTOTAL FOR PROPTY&EQUIP		241,580		241,580			
		SUBTOTAL FOR BUDGET CODE 6010		258,866		258,866			
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		423,872		117,320			306,552-
		SUBTOTAL FOR SUPPLYS&MATL		423,872		117,320			306,552-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		5,400		5,400			
		332 PURCH DATA PROCESSING EQUIPT		727,644		613,103			114,541-
		SUBTOTAL FOR PROPTY&EQUIP		733,044		618,503			114,541-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500,000					2,500,000-
		671 TRAINING PRGM CITY EMPLOYEES		378,614		500,000			121,386
		SUBTOTAL FOR CNTRCTL SVCS		2,878,614		500,000			2,378,614-
		SUBTOTAL FOR BUDGET CODE 6011		4,035,530		1,235,823			2,799,707-
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		109,837		15,971			93,866-
		SUBTOTAL FOR SUPPLYS&MATL		109,837		15,971			93,866-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000					25,000-
		315 OFFICE EQUIPMENT				6,171			6,171
		SUBTOTAL FOR PROPTY&EQUIP		25,000		6,171			18,829-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 6013		134,837		42,142			92,695-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6014 14 Point Plan - Consulting Fees								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,921,996				13,921,996-
		SUBTOTAL FOR CNTRCTL SVCS		13,921,996				13,921,996-
		SUBTOTAL FOR BUDGET CODE 6014		13,921,996				13,921,996-
BUDGET CODE: 6015 Cadet Program and Capt. Training								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		794,506				794,506-
		SUBTOTAL FOR CNTRCTL SVCS		794,506				794,506-
		SUBTOTAL FOR BUDGET CODE 6015		794,506				794,506-
BUDGET CODE: 6016 PREA- CITY FUND								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,997,835				1,997,835-
		SUBTOTAL FOR CNTRCTL SVCS		1,997,835				1,997,835-
		SUBTOTAL FOR BUDGET CODE 6016		1,997,835				1,997,835-
		TOTAL FOR	6	50,753,990	6	17,541,106		33,212,884-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	160,001	1	160,001		
		SUBTOTAL FOR CNTRCTL SVCS	1	160,001	1	160,001		
		SUBTOTAL FOR BUDGET CODE 0101	1	160,001	1	160,001		
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	160,001	1	160,001		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL			247,484			247,484		
		100 SUPPLIES + MATERIALS - GENERAL						21,690,046		
		110 FOOD & FORAGE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			21,937,530			21,937,530		
30		PROPTY&EQUIP			441,524			441,524		
		300 EQUIPMENT GENERAL						9,100		
		315 OFFICE EQUIPMENT								
		SUBTOTAL FOR PROPTY&EQUIP			450,624			450,624		
40		OTHR SER&CHR			52,316			52,316		
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			52,316			52,316		
60		CNTRCTL SVCS			1,945,340					1,945,340-
		608 MAINT & REP GENERAL						10,000		
		686 PROF SERV OTHER		1	10,000		1			
		SUBTOTAL FOR CNTRCTL SVCS		1	1,955,340		1	10,000		1,945,340-
		SUBTOTAL FOR BUDGET CODE 0103		1	24,395,810		1	22,450,470		1,945,340-
		TOTAL FOR SPECIALIZED SERVICES		1	24,395,810		1	22,450,470		1,945,340-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			573,218			1,020,518		447,300
		100 SUPPLIES + MATERIALS - GENERAL						157,444		
		169 MAINTENANCE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			730,662			1,177,962		447,300
30		PROPTY&EQUIP			20,000			20,000		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000		
40		OTHR SER&CHR			100,000					100,000-
		453 OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			100,000					100,000-
60		CNTRCTL SVCS			708,000			50,000		658,000-
		600 CONTRACTUAL SERVICES GENERAL						7,857,527		1,327,136-
		608 MAINT & REP GENERAL		16	9,184,663		16			
		SUBTOTAL FOR CNTRCTL SVCS		16	9,892,663		16	7,907,527		1,985,136-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			16	10,743,325	16	9,105,489			1,637,836-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	10,743,325	16	9,105,489			1,637,836-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		15,000		15,000			
		856001 10F MOTOR VEHICLE FUEL							
		827001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,547,266		2,197,266			350,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,813,415		2,735,310			921,895
		117 POSTAGE		75,558		75,558			
		132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000			
SUBTOTAL FOR SUPPLYS&MATL				12,861,239		13,433,134			571,895
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,249,253		3,249,253			
		025001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL		31,643					31,643-
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		131,217					131,217-
		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							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		1,700		1,700			
		856001 42C HEAT LIGHT & POWER		20,248,597		20,248,597			
		423 HEAT LIGHT & POWER		105,678		105,678			
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		556,864		250,864			306,000-
		453 OVERNIGHT TRVL EXP-GENERAL		35,000		35,000			
		499 OTHER EXPENSES - GENERAL				522,535			522,535
SUBTOTAL FOR OTHR SER&CHR				24,468,336		24,522,011			53,675

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			121,760			412,760		291,000
	SUBTOTAL FOR SOCIAL SERV				121,760			412,760		291,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	1,550,144		2	715,144		835,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5	50,000		5	50,000		
	SUBTOTAL FOR CNTRCTL SVCS			7	1,600,144		7	765,144		835,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			124,922			2,265,438		2,140,516
	SUBTOTAL FOR FXD MIS CHGS				124,922			2,265,438		2,140,516
	SUBTOTAL FOR BUDGET CODE 0401			7	39,176,401		7	41,398,487		2,222,086
BUDGET CODE: 0408 CENTRAL SECURITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,495,847			2,260,347		235,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,495,847			2,260,347		235,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			296,557			587,851		291,294
		314 OFFICE FURITURE			16,126					16,126-
		319 SECURITY EQUIPMENT			235,000					235,000-
	SUBTOTAL FOR PROPTY&EQUIP				547,683			587,851		40,168
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,001,054			1,001,054		
		608 MAINT & REP GENERAL			120,000			155,000		35,000
	SUBTOTAL FOR CNTRCTL SVCS				1,121,054			1,156,054		35,000
	SUBTOTAL FOR BUDGET CODE 0408				4,164,584			4,004,252		160,332-
	TOTAL FOR MANAGEMENT BUDGET + PLANNING			7	43,340,985		7	45,402,739		2,061,754
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,990			40,000		34,010
	SUBTOTAL FOR SUPPLYS&MATL				5,990			40,000		34,010
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			98,000					98,000-
		314 OFFICE FURITURE			7,010					7,010-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		108,010		3,000			105,010-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		800		2,000			1,200
		671 TRAINING PRGM CITY EMPLOYEES		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,800		2,000			18,800-
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		121,386					121,386-
		SUBTOTAL FOR FXD MIS CHGS		121,386					121,386-
		SUBTOTAL FOR BUDGET CODE 0501		256,186		45,000			211,186-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		256,186		45,000			211,186-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,522		114,522			
		SUBTOTAL FOR SUPPLYS&MATL		114,522		114,522			
		SUBTOTAL FOR BUDGET CODE 0508		114,522		114,522			
		TOTAL FOR INSPECTIONS		114,522		114,522			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		513,578		578,700			65,122
		SUBTOTAL FOR SUPPLYS&MATL		513,578		578,700			65,122
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		19,866		165,410			145,544
		337 BOOKS-OTHER		7,500					7,500-
		338 LIBRARY BOOKS		970,110		367,000			603,110-
		SUBTOTAL FOR PROPTY&EQUIP		997,476		532,410			465,066-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,242,612		11,371,500		6,128,888
		412	RENTALS OF MISC.EQUIP		11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR			7,253,612		11,371,500		4,117,888
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		973,179				973,179-
			686 PROF SERV OTHER		28,600		21,600		7,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,001,779		21,600		980,179-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0601			9,770,445		12,504,210		2,733,765
		TOTAL FOR PROGRAMS			9,770,445		12,504,210		2,733,765
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,715		48,615		27,900
		SUBTOTAL FOR SUPPLYS&MATL			20,715		48,615		27,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,018		3,018		
			315 OFFICE EQUIPMENT		5,496		7,596		2,100
		SUBTOTAL FOR PROPTY&EQUIP			8,514		10,614		2,100
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				17,500		17,500
			460 SPECIAL EXPENSE		115,500				115,500-
		SUBTOTAL FOR OTHR SER&CHR			115,500		17,500		98,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,045		35,749		27,296-
			608 MAINT & REP GENERAL		2,000		10,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS			65,045		45,749		19,296-
		SUBTOTAL FOR BUDGET CODE 0901			209,774		122,478		87,296-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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					210,301			123,005	87,296-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			80,000	1,328,694
		SUBTOTAL FOR SUPPLYS&MATL						80,000	1,328,694
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			58,197	59,999
			314		OFFICE FURITURE			1,802	1,802-
		SUBTOTAL FOR PROPTY&EQUIP						59,999	59,999
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			4,702,674	4,702,674-
			608		MAINT & REP GENERAL			207,034	4,987,288
		SUBTOTAL FOR CNTRCTL SVCS						4,909,708	5,194,322
		SUBTOTAL FOR BUDGET CODE 1501						5,049,707	6,583,015
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		10,172,353	10,172,353
		SUBTOTAL FOR CNTRCTL SVCS		4		4		10,172,353	10,172,353
		SUBTOTAL FOR BUDGET CODE 1507		4		4		10,178,183	10,178,183

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS				4		15,227,890	4		16,761,198		1,533,308
RESPONSIBILITY CENTER: 1502 TRANSPORTATION											
BUDGET CODE: 1502 TRANSPORTATION											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,046,026					1,046,026-
		856001	10F MOTOR VEHICLE FUEL			12,300					12,300-
			100 SUPPLIES + MATERIALS - GENERAL			190,683			41,183		149,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			104,632			389,023		284,391
			106 MOTOR VEHICLE FUEL			1,058,800			1,021,100		37,700-
			SUBTOTAL FOR SUPPLYS&MATL			2,412,441			1,451,306		961,135-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,713			26,863		3,150
			305 MOTOR VEHICLES			3,304,727			1,353,646		1,951,081-
			315 OFFICE EQUIPMENT			200			200		
			SUBTOTAL FOR PROPTY&EQUIP			3,328,640			1,380,709		1,947,931-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			4,391					4,391-
			SUBTOTAL FOR OTHR SER&CHR			4,391					4,391-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500					500-
			607 MAINT & REP MOTOR VEH EQUIP	1		275,000	1		130,000		145,000-
			608 MAINT & REP GENERAL	1		113,050	1		25,000		88,050-
			633 TRANSPORTATION EXPENDITURES	1		180,829	1		260,829		80,000
			SUBTOTAL FOR CNTRCTL SVCS	3		569,379	3		415,829		153,550-
			SUBTOTAL FOR BUDGET CODE 1502	3		6,314,851	3		3,247,844		3,067,007-
			TOTAL FOR TRANSPORTATION	3		6,314,851	3		3,247,844		3,067,007-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,095			15,095		
			SUBTOTAL FOR SUPPLYS&MATL			15,095			15,095		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,685			5,685		36,000-	
			315 OFFICE EQUIPMENT			1,282			1,282			
		SUBTOTAL FOR PROPTY&EQUIP				42,967			6,967		36,000-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,000					75,000-	
			608 MAINT & REP GENERAL		1	426,225		1	388,553		37,672-	
		SUBTOTAL FOR CNTRCTL SVCS				1	501,225		1	388,553		112,672-
		SUBTOTAL FOR BUDGET CODE 1503				1	559,287		1	410,615		148,672-
		TOTAL FOR SPECIAL OPERATIONS DIVISION				1	559,287		1	410,615		148,672-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY												
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,262			40,262		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL				60,262			40,262		20,000-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			807			10,807		10,000	
			315 OFFICE EQUIPMENT			2,808			12,808		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,615			23,615		20,000	
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		1	536		1	536			
			624 CLEANING SERVICES		1	380,782		1	365,482		15,300-	
			671 TRAINING PRGM CITY EMPLOYEES		1	949,694		1	949,694			
		SUBTOTAL FOR CNTRCTL SVCS				3	1,331,012		3	1,315,712		15,300-
		SUBTOTAL FOR BUDGET CODE 1505				3	1,394,889		3	1,379,589		15,300-
		TOTAL FOR TRAINING ACADEMY				3	1,394,889		3	1,379,589		15,300-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES												
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES												
10		SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,976,903			1,292,305		684,598-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		88,405					88,405-
		SUBTOTAL FOR SUPPLYS&MATL		2,065,308		1,292,305			773,003-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		11,595					11,595-
		SUBTOTAL FOR PROPTY&EQUIP		11,595					11,595-
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		102,365		119,532			17,167
		SUBTOTAL FOR SOCIAL SERV		102,365		119,532			17,167
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 1600		2,329,268		1,411,837			917,431-
		TOTAL FOR CORRECTION INDUSTRIES		2,329,268		1,411,837			917,431-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,480		6,480			
		109 FUEL OIL		1,406,029		1,406,029			
		SUBTOTAL FOR SUPPLYS&MATL		1,412,509		1,412,509			
		SUBTOTAL FOR BUDGET CODE 1601		1,412,509		1,412,509			
		TOTAL FOR RI SUPPORT SERVICES		1,412,509		1,412,509			
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		81,188		155,766			74,578
		101 PRINTING SUPPLIES		347,584					347,584-
		199 DATA PROCESSING SUPPLIES		26,020					26,020-
		SUBTOTAL FOR SUPPLYS&MATL		454,792		155,766			299,026-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		146,994		142,050		4,944-
			302 TELECOMMUNICATIONS EQUIPMENT		305,324				305,324-
			315 OFFICE EQUIPMENT		4,987		55,000		50,013
			332 PURCH DATA PROCESSING EQUIPT		1,323,877		1,471,300		147,423
		SUBTOTAL FOR PROPTY&EQUIP			1,781,182		1,668,350		112,832-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		326,719				326,719-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		515,283		33,335		481,948-
		SUBTOTAL FOR OTHR SER&CHR			842,002		33,335		808,667-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	2,690,303	6	1,043,322		1,646,981-
			602 TELECOMMUNICATIONS MAINT	2	3,003,806	2	6,642,113		3,638,307
			608 MAINT & REP GENERAL	1	27,477	1	111,950		84,473
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475		45,475
			671 TRAINING PRGM CITY EMPLOYEES	1	12,015	1	127,606		115,591
			684 PROF SERV COMPUTER SERVICES	1	405,909			1-	405,909-
		SUBTOTAL FOR CNTRCTL SVCS		12	6,139,510	11	7,970,466	1-	1,830,956
		SUBTOTAL FOR BUDGET CODE 1602		12	9,217,486	11	9,827,917	1-	610,431
		TOTAL FOR RI TELECOMMUNICATIONS		12	9,217,486	11	9,827,917	1-	610,431
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50		SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		328,000				328,000-
		SUBTOTAL FOR SOCIAL SERV			328,000				328,000-
		SUBTOTAL FOR BUDGET CODE 2001			328,000				328,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			328,000				328,000-

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			285,484			285,484		
	SUBTOTAL FOR SOCIAL SERV				285,484			285,484		
	SUBTOTAL FOR BUDGET CODE 2401				285,484			285,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
	SUBTOTAL FOR SOCIAL SERV				124,931			124,931		
	SUBTOTAL FOR BUDGET CODE 2431				124,931			124,931		
	TOTAL FOR MANHATTAN DETENTION COMPLEX				410,415			410,415		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			268,880			268,880		
	SUBTOTAL FOR SOCIAL SERV				268,880			268,880		
	SUBTOTAL FOR BUDGET CODE 2501				268,880			268,880		
BUDGET CODE: 2611 WEST FACILITY										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			10,862			35,916		25,054
	SUBTOTAL FOR SOCIAL SERV				10,862			35,916		25,054
	SUBTOTAL FOR BUDGET CODE 2611				10,862			35,916		25,054
	TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				279,742			304,796		25,054
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,351,092		1,893,019			458,073-
		SUBTOTAL FOR SUPPLYS&MATL		2,351,092		1,893,019			458,073-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		735,286		162,604			572,682-
		314 OFFICE FURITURE		495,000					495,000-
		315 OFFICE EQUIPMENT		24,959					24,959-
		SUBTOTAL FOR PROPTY&EQUIP		1,255,245		162,604			1,092,641-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		323,828		323,828			
		SUBTOTAL FOR SOCIAL SERV		323,828		323,828			
		SUBTOTAL FOR BUDGET CODE 2601		3,930,165		2,379,451			1,550,714-
		TOTAL FOR ANNA M KROSS CENTER		3,930,165		2,379,451			1,550,714-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		507,952		207,952			300,000-
		SUBTOTAL FOR SOCIAL SERV		507,952		207,952			300,000-
		SUBTOTAL FOR BUDGET CODE 2621		507,952		207,952			300,000-
		TOTAL FOR GEORE R VIerno CENTER		507,952		207,952			300,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		465,423		250,072			215,351-
		SUBTOTAL FOR SOCIAL SERV		465,423		250,072			215,351-
		SUBTOTAL FOR BUDGET CODE 2701		465,423		250,072			215,351-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		465,423		250,072			215,351-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		246,682		269,288		22,606	
		SUBTOTAL FOR SOCIAL SERV		246,682		269,288		22,606	
		SUBTOTAL FOR BUDGET CODE 2711		246,682		269,288		22,606	
		TOTAL FOR ROSE M SINGER CENTER		246,682		269,288		22,606	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		519,192		519,192			
		SUBTOTAL FOR SOCIAL SERV		519,192		519,192			
		SUBTOTAL FOR BUDGET CODE 2801		519,192		519,192			
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,949,266		434,066		1,515,200-	
		SUBTOTAL FOR SUPPLYS&MATL		1,949,266		434,066		1,515,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		373,007		98,150		274,857-	
		314 OFFICE FURITURE		20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		393,007		98,150		294,857-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		123,414				123,414-	
		SUBTOTAL FOR OTHR SER&CHR		123,414				123,414-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,966				17,966-	
		608 MAINT & REP GENERAL		1,580,824		373,862		1,206,962-	
		SUBTOTAL FOR CNTRCTL SVCS		1,598,790		373,862		1,224,928-	
		SUBTOTAL FOR BUDGET CODE 2804		4,064,477		906,078		3,158,399-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					4,583,669		1,425,270	3,158,399-	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		503,323		287,972		215,351-	
SUBTOTAL FOR SOCIAL SERV					503,323		287,972	215,351-	
SUBTOTAL FOR BUDGET CODE 2901					503,323		287,972	215,351-	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					503,323		287,972	215,351-	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,573		6,573	
SUBTOTAL FOR SUPPLYS&MATL					4,000		10,573	6,573	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,300				9,300-	
		315 OFFICE EQUIPMENT		6,000				6,000-	
SUBTOTAL FOR PROPTY&EQUIP					15,300			15,300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700				700-	
SUBTOTAL FOR CNTRCTL SVCS					700			700-	
SUBTOTAL FOR BUDGET CODE 3301					20,000		10,573	9,427-	
TOTAL FOR MANHATTAN COURT PENS					20,000		10,573	9,427-	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		110,707		142,144	31,437
		SUBTOTAL FOR SOCIAL SERV		110,707		142,144	31,437
		SUBTOTAL FOR BUDGET CODE 4301		110,707		142,144	31,437
		TOTAL FOR NORTH INFIRMARY COMMAND		110,707		142,144	31,437
TOTAL FOR OPERATIONS - OTPS			54	187,587,823	53	147,585,984	1- 40,001,839-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,867,999	187,587,823	25,710,116	147,585,984	40,001,839-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		186,240,823		146,238,984	40,001,839-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		181,832,330		144,145,764	37,686,566-
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,607,972		1,570,000	1,037,972-
INTRA-CITY SALES		881,413		93,220	788,193-
TOTAL		186,240,823		146,238,984	40,001,839-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		673,335		146,570	526,765-
		SUBTOTAL FOR SUPPLYS&MATL		673,335		146,570	526,765-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		13,293		13,293	
		SUBTOTAL FOR PROPTY&EQUIP		17,793		17,793	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		235			235-
		686 PROF SERV OTHER	1	320,080	1	320,080	
		SUBTOTAL FOR CNTRCTL SVCS	1	320,315	1	320,080	235-
		SUBTOTAL FOR BUDGET CODE 0204	1	1,011,443	1	484,443	527,000-
		TOTAL FOR HEALTH MANAGEMENT	1	1,011,443	1	484,443	527,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,115		106,615	30,500
		SUBTOTAL FOR SUPPLYS&MATL		76,115		106,615	30,500
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	
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		142,421			142,421-
		SUBTOTAL FOR OTHR SER&CHR		142,421			142,421-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,500			30,500-
		608 MAINT & REP GENERAL		95,044		95,044	
		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		175,544		145,044	30,500-
		SUBTOTAL FOR BUDGET CODE 0302		441,620		299,199	142,421-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				441,620		299,199		142,421-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,577		99,947		90,370
SUBTOTAL FOR SUPPLYS&MATL				9,577		99,947		90,370
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,982		74,982		20,000
				314 OFFICE FURITURE		20,000		20,000-
				315 OFFICE EQUIPMENT		90,277		
SUBTOTAL FOR PROPTY&EQUIP				165,259		165,259		
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,370,011		1,220,011		150,000-
SUBTOTAL FOR OTHR SER&CHR				1,370,011		1,220,011		150,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
				608 MAINT & REP GENERAL	1	73,867		73,867
				612 OFFICE EQUIPMENT MAINTENANCE	1	85,000	1-	85,000-
SUBTOTAL FOR CNTRCTL SVCS				2	110,000	1	73,867	1- 36,133-
SUBTOTAL FOR BUDGET CODE 0008				2	1,654,847	1	1,559,084	1- 95,763-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,287,938				2,287,938-
SUBTOTAL FOR CNTRCTL SVCS					2,287,938			2,287,938-
SUBTOTAL FOR BUDGET CODE 0405					2,287,938			2,287,938-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		342,917		197,750		145,167-
SUBTOTAL FOR SUPPLYS&MATL					342,917		197,750	145,167-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,991				19,991-
				314 OFFICE FURITURE		185,059		185,059-
				315 OFFICE EQUIPMENT		1,762,442	83,500	1,678,942-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						1,967,492			83,500		1,883,992-
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			321,189			321,189		
		413	RENTAL-DATA PROCESSING EQUIP			7,370			7,370		
		414	RENTALS - LAND BLDGS & STRUCTS			10,097,480			10,097,480		
		417	ADVERTISING			21,000			21,000		
SUBTOTAL FOR OTHR SER&CHR						10,479,039			10,479,039		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		533,042	1		810,092		277,050
		622	TEMPORARY SERVICES	1		1,000	1		1,000		
		686	PROF SERV OTHER	2		50,211	2		50,211		
SUBTOTAL FOR CNTRCTL SVCS				4		584,253	4		861,303		277,050
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		13,416,151	4		11,664,042		1,752,109-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				6		17,358,936	5		13,223,126	1-	4,135,810-
TOTAL FOR ADMINISTRATION - OTPS				7		18,811,999	6		14,006,768	1-	4,805,231-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,871	18,811,999	74,450	14,006,768	4,805,231-
FINANCIAL PLAN SAVINGS		23,975			23,975-
APPROPRIATION		18,835,974		14,006,768	4,829,206-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,835,974		14,006,768	4,829,206-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,835,974		14,006,768	4,829,206-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,519	1,149,137,680	12,587	1,205,726,134	56,588,454
FINANCIAL PLAN SAVINGS	5	41,631,246	5	74,799,467	33,168,221
APPROPRIATION	12,524	1,190,768,926	12,592	1,280,525,601	89,756,675

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,182,411,201	1,272,352,499	89,941,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	775,506	778,485	2,979
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,715,617	6,715,617	
INTRA-CITY SALES	187,602		187,602-
TOTAL	1,190,768,926	1,280,525,601	89,756,675
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,084,870	206,399,822	25,784,566	161,592,752	44,807,070-
FINANCIAL PLAN SAVINGS		1,323,025-		1,347,000-	23,975-
APPROPRIATION		205,076,797		160,245,752	44,831,045-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,668,304		158,152,532	42,515,772-
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,607,972		1,570,000	1,037,972-
INTRA-CITY SALES		881,413		93,220	788,193-
TOTAL		205,076,797		160,245,752	44,831,045-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,519	1,149,137,680	12,587	1,205,726,134	56,588,454
FINANCIAL PLAN SAVINGS	5	41,631,246	5	74,799,467	33,168,221
APPROPRIATION	12,524	1,190,768,926	12,592	1,280,525,601	89,756,675
OTPS					
TOTALS FOR OPERATING BUDGET		206,399,822		161,592,752	44,807,070-
FINANCIAL PLAN SAVINGS		1,323,025-		1,347,000-	23,975-
APPROPRIATION		205,076,797		160,245,752	44,831,045-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,519	1,355,537,502	12,587	1,367,318,886	11,781,384
FINANCIAL PLAN SAVINGS	5	40,308,221	5	73,452,467	33,144,246
APPROPRIATION	12,524	1,395,845,723	12,592	1,440,771,353	44,925,630
FUNDING					
CITY		1,383,079,505		1,430,505,031	47,425,526
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		9,323,589		8,285,617	1,037,972-
INTRA-CITY SALES		1,069,015		93,220	975,795-
TOTAL FUNDING		1,395,845,723		1,440,771,353	44,925,630

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	17	1,442,755	17	1,449,107			6,352
SUBTOTAL FOR F/T SALARIED			17	1,442,755	17	1,449,107			6,352
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			17	1,494,412	17	1,500,764			6,352
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,230,044	21	1,291,865			61,821
SUBTOTAL FOR F/T SALARIED			21	1,230,044	21	1,291,865			61,821
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	1,307,334	21	1,369,155			61,821
TOTAL FOR BOARD OF CORRECTION			38	2,801,746	38	2,869,919			68,173
TOTAL FOR PERSONAL SERVICES			38	2,801,746	38	2,869,919			68,173

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,801,746	38	2,869,919	68,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,801,746	38	2,869,919	68,173

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,801,746	2,869,919	68,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,801,746	2,869,919	68,173

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	65,457- 65,457	1	65,457	65,457
21744	CITY RESEARCH SCIENTIST	83,337- 83,430	2	83,384	166,767
56058	COMMUNITY COORDINATOR	57,916- 57,916	2	57,916	115,832
13632	COMPUTER SPECIALIST (SOFTWARE)	116,175-116,175	1	116,175	116,175
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	65,625- 65,936	9	65,722	591,494
30090	COUNSEL (BOARD OF CORRECTION)	159,650-159,650	1	159,650	159,650
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	142,000-142,000	1	142,000	142,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	154,500-154,500	1	154,500	154,500
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	168,920-168,920	1	168,920	168,920
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,410- 53,410	1	53,410	53,410
TOTAL FOR OBJECT 001			20		1,734,205

POSITION SCHEDULE FOR U/A 001			20		1,734,205
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,560,785
TOTAL FOR U/A 001			38		3,294,990

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		11,179			32,163		20,984
	SUBTOTAL FOR SUPPLYS&MATL				12,079			33,063		20,984
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,787			10,787		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,787			10,787		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		164					164-
		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		3,100					3,100-
		412	RENTALS OF MISC.EQUIP		5,800			4,800		1,000-
		499	OTHER EXPENSES - GENERAL		74,313			1,313		73,000-
	SUBTOTAL FOR OTHR SER&CHR				102,424			26,160		76,264-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	1,550	1		550		1,000-
		686	PROF SERV OTHER	1	50,910	1		56,800		5,890
	SUBTOTAL FOR CNTRCTL SVCS				2	52,460	2	57,350		4,890
	SUBTOTAL FOR BUDGET CODE 0101				2	182,750	2	127,360		55,390-
BUDGET CODE: 0104 Open Society Foundation										
60	CNTRCTL SVCS	686	PROF SERV OTHER		22,003					22,003-
	SUBTOTAL FOR CNTRCTL SVCS					22,003				22,003-
	SUBTOTAL FOR BUDGET CODE 0104					22,003				22,003-
BUDGET CODE: 0105 Consultant										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	45,607				1-	45,607-
	SUBTOTAL FOR CNTRCTL SVCS				1	45,607			1-	45,607-
	SUBTOTAL FOR BUDGET CODE 0105				1	45,607			1-	45,607-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BOARD OF CORRECTION			3	250,360	2	127,360	1-	123,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	250,360	2	127,360	1-	123,000-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,351	250,360	18,187	127,360	123,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		250,360		127,360	123,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,357	127,360	100,997-
OTHER CATEGORICAL	22,003		22,003-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,360	127,360	123,000-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,801,746	38	2,869,919	68,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,801,746	38	2,869,919	68,173

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,801,746	2,869,919	68,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,801,746	2,869,919	68,173
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,351	250,360	18,187	127,360	123,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,360		127,360	123,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,357	127,360	100,997-
OTHER CATEGORICAL	22,003		22,003-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 250,360 127,360 123,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	2,801,746	38	2,869,919	68,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,801,746	38	2,869,919	68,173
OTPS					
TOTALS FOR OPERATING BUDGET		250,360		127,360	123,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,360		127,360	123,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	3,052,106	38	2,997,279	54,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	3,052,106	38	2,997,279	54,827-
FUNDING					
CITY		3,030,103		2,997,279	32,824-
OTHER CATEGORICAL		22,003			22,003-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,052,106		2,997,279	54,827-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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		3,650,184,898		3,758,723,440	108,538,542
		084 BOARD OF EDUCATION RETIRE. SYS		278,484,115		270,036,822	8,447,293-
		SUBTOTAL FOR FRINGE BENES		3,928,869,013		4,028,960,262	100,091,249
		SUBTOTAL FOR BUDGET CODE 0400		3,928,869,013		4,028,960,262	100,091,249
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		8,462,679		8,956,577	493,898
		077 TEACH RET SYS PENS FND RES #2		36,128,185		37,235,291	1,107,106
		SUBTOTAL FOR FRINGE BENES		44,590,864		46,191,868	1,601,004
		SUBTOTAL FOR BUDGET CODE 0420		44,590,864		46,191,868	1,601,004
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,341,576		2,413,330	71,754
		SUBTOTAL FOR FRINGE BENES		2,341,576		2,413,330	71,754
		SUBTOTAL FOR BUDGET CODE 0424		2,341,576		2,413,330	71,754
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,293,839,525		2,311,343,437	17,503,912
		SUBTOTAL FOR FRINGE BENES		2,293,839,525		2,311,343,437	17,503,912
		SUBTOTAL FOR BUDGET CODE 0560		2,293,839,525		2,311,343,437	17,503,912

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		1,061,169,993		1,067,472,377	6,302,384
SUBTOTAL FOR FRINGE BENES			1,061,169,993		1,067,472,377	6,302,384
SUBTOTAL FOR BUDGET CODE 0570			1,061,169,993		1,067,472,377	6,302,384
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,798,282,864		1,843,490,217	45,207,353
SUBTOTAL FOR FRINGE BENES			1,798,282,864		1,843,490,217	45,207,353
SUBTOTAL FOR BUDGET CODE 0980			1,798,282,864		1,843,490,217	45,207,353
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094		434,764,096		771,711,022	336,946,926
SUBTOTAL FOR FRINGE BENES			434,764,096		771,711,022	336,946,926
SUBTOTAL FOR BUDGET CODE 9001			434,764,096		771,711,022	336,946,926
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			9,676,111,903		10,183,836,485	507,724,582
TOTAL FOR CITY ACTUARIAL PENSIONS			9,676,111,903		10,183,836,485	507,724,582

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,676,111,903		10,183,836,485	507,724,582
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,267,194,710		9,654,525,077	387,330,367

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,154,940,738	9,542,271,105	387,330,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,267,194,710	9,654,525,077	387,330,367

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		2,200,000		2,200,000			
		SUBTOTAL FOR FRINGE BENES		2,200,000		2,200,000			
		SUBTOTAL FOR BUDGET CODE 0983		2,200,000		2,200,000			
		TOTAL FOR		2,200,000		2,200,000			
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,727,036		2,559,679			167,357-
		SUBTOTAL FOR FRINGE BENES		2,727,036		2,559,679			167,357-
		SUBTOTAL FOR BUDGET CODE 0350		2,727,036		2,559,679			167,357-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,321,073		11,195,001			126,072-
		SUBTOTAL FOR FRINGE BENES		11,321,073		11,195,001			126,072-
		SUBTOTAL FOR BUDGET CODE 0370		11,321,073		11,195,001			126,072-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,198,875		9,392,233			193,358
		SUBTOTAL FOR FRINGE BENES		9,198,875		9,392,233			193,358
		SUBTOTAL FOR BUDGET CODE 0380		9,198,875		9,392,233			193,358
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,828,717		10,481,063			652,346
		SUBTOTAL FOR FRINGE BENES		9,828,717		10,481,063			652,346
		SUBTOTAL FOR BUDGET CODE 0390		9,828,717		10,481,063			652,346

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,877,835		29,982,921			3,105,086
		SUBTOTAL FOR FRINGE BENES		26,877,835		29,982,921			3,105,086
		SUBTOTAL FOR BUDGET CODE 0422		26,877,835		29,982,921			3,105,086
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		871,268		1,008,291			137,023
		SUBTOTAL FOR FRINGE BENES		871,268		1,008,291			137,023
		SUBTOTAL FOR BUDGET CODE 0425		871,268		1,008,291			137,023
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,454,635		13,688,720			234,085
		SUBTOTAL FOR FRINGE BENES		13,454,635		13,688,720			234,085
		SUBTOTAL FOR BUDGET CODE 0690		13,454,635		13,688,720			234,085
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,189,398		8,331,878			142,480
		SUBTOTAL FOR FRINGE BENES		8,189,398		8,331,878			142,480
		SUBTOTAL FOR BUDGET CODE 0981		8,189,398		8,331,878			142,480
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		82,468,837		86,639,786			4,170,949
		TOTAL FOR NON-CITY PENSIONS		84,668,837		88,839,786			4,170,949

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,668,837		88,839,786	4,170,949
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,668,837		88,839,786	4,170,949

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,668,837	88,839,786	4,170,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,668,837	88,839,786	4,170,949

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB						
BUDGET CODE: 0985 CITY SUPPLEMENTAL						
06 FRINGE BENES	075 SUPPLEMENTAL PENSION FUND		70,321,665		75,162,748	4,841,083
	SUBTOTAL FOR FRINGE BENES		70,321,665		75,162,748	4,841,083
	SUBTOTAL FOR BUDGET CODE 0985		70,321,665		75,162,748	4,841,083
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		70,371,665		75,212,748	4,841,083
	TOTAL FOR NON - ACTUARIAL PENSIONS		70,371,665		75,212,748	4,841,083

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,371,665		75,212,748	4,841,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,371,665		75,212,748	4,841,083

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,346,665	43,187,748	4,841,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,371,665	75,212,748	4,841,083

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,831,152,405		10,347,889,019	516,736,614
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,422,235,212		9,818,577,611	396,342,399

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,277,956,240	9,674,298,639	396,342,399
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	9,422,235,212	9,818,577,611	396,342,399
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,831,152,405		10,347,889,019	516,736,614
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,422,235,212		9,818,577,611	396,342,399
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,831,152,405		10,347,889,019	516,736,614
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,422,235,212		9,818,577,611	396,342,399
FUNDING					
CITY		9,277,956,240		9,674,298,639	396,342,399
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		9,422,235,212		9,818,577,611	396,342,399

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		343,130,931		945,766,653	602,635,722
		SUBTOTAL FOR ADD GRS PAY		343,130,931		945,766,653	602,635,722
		SUBTOTAL FOR BUDGET CODE 1001		343,130,931		945,766,653	602,635,722
		TOTAL FOR PERSONAL SERVICE		343,130,931		945,766,653	602,635,722
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		343,130,931		945,766,653	602,635,722

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		343,130,931		945,766,653	602,635,722
FINANCIAL PLAN SAVINGS APPROPRIATION		343,130,931		945,766,653	602,635,722

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	343,130,931	945,766,653	602,635,722
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	343,130,931	945,766,653	602,635,722

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC									
60		CNTRCTL SVCS			2,000,000				2,000,000-
		686 PROF SERV OTHER							2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE A400			2,000,000				2,000,000-
BUDGET CODE: A603 NYCHA Staff Time - ADMIN									
70		FXD MIS CHGS			434,396				434,396-
		770 PAY TO NYC HOUSING AUTHORITY							434,396-
		SUBTOTAL FOR FXD MIS CHGS			434,396				434,396-
		SUBTOTAL FOR BUDGET CODE A603			434,396				434,396-
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN									
60		CNTRCTL SVCS			2,416,665			358,332	2,058,333-
		686 PROF SERV OTHER			2,416,665			358,332	2,058,333-
		SUBTOTAL FOR CNTRCTL SVCS			2,416,665			358,332	2,058,333-
		SUBTOTAL FOR BUDGET CODE A605			2,416,665			358,332	2,058,333-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS			38,983,335			15,441,668	23,541,667-
		686 PROF SERV OTHER			38,983,335			15,441,668	23,541,667-
		SUBTOTAL FOR CNTRCTL SVCS			38,983,335			15,441,668	23,541,667-
		SUBTOTAL FOR BUDGET CODE E002			38,983,335			15,441,668	23,541,667-
BUDGET CODE: 2013 STATE BUILDING AID									
40		OTHR SER&CHR			598,541,468			693,209,420	94,667,952
		499 OTHER EXPENSES - GENERAL			598,541,468			693,209,420	94,667,952
		SUBTOTAL FOR OTHR SER&CHR			598,541,468			693,209,420	94,667,952
		SUBTOTAL FOR BUDGET CODE 2013			598,541,468			693,209,420	94,667,952
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
60		CNTRCTL SVCS		1	28,861,095	1		25,068,447	3,792,648-
		683 PROF SERV ENGINEER & ARCHITECT		1	28,861,095	1		25,068,447	3,792,648-
		SUBTOTAL FOR CNTRCTL SVCS		1	28,861,095	1		25,068,447	3,792,648-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2023			1	28,861,095	1	25,068,447	3,792,648-
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		48,880,647		51,558,766	2,678,119
SUBTOTAL FOR FXD MIS CHGS				48,880,647		51,558,766	2,678,119
SUBTOTAL FOR BUDGET CODE 2024				48,880,647		51,558,766	2,678,119
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000,000		250,000,000	250,000,000-
SUBTOTAL FOR OTHR SER&CHR				500,000,000		250,000,000	250,000,000-
SUBTOTAL FOR BUDGET CODE 2028				500,000,000		250,000,000	250,000,000-
TOTAL FOR			1	1,221,648,030	1	1,037,167,057	184,480,973-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,142,186			1,142,186-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		496 ALLOWANCES TO PARTICIPANTS		5,557,500			5,557,500-
		499 OTHER EXPENSES - GENERAL		1,359,857		4,955	1,354,902-
SUBTOTAL FOR OTHR SER&CHR				8,061,743		4,955	8,056,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,496,437		3,496,437	
		678 PAYMENTS TO DELEGATE AGENCIES	51	63,018,388	51	62,635,106	383,282-
SUBTOTAL FOR CNTRCTL SVCS			51	66,514,825	51	66,131,543	383,282-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,600,550		2,600,000	550-
		SUBTOTAL FOR FXD MIS CHGS		2,600,550		2,600,000	550-
		SUBTOTAL FOR BUDGET CODE 0501	51	77,177,118	51	68,736,498	8,440,620-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	20,721,463			32-
		SUBTOTAL FOR CNTRCTL SVCS	32	20,721,463			32-
		SUBTOTAL FOR BUDGET CODE 0502	32	20,721,463			32-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		459,669			459,669-
		SUBTOTAL FOR CNTRCTL SVCS		459,669			459,669-
		SUBTOTAL FOR BUDGET CODE 0505		459,669			459,669-
		TOTAL FOR PERSONAL SERVICE	83	98,358,250	51	68,736,498	32-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,319,564		71,319,564	
		465 OBLIGATORY COUNTY EXPENSES		36,462,000		39,762,000	3,300,000
		494 PMNTS STUDNTS COM COLL OUT CTY		26,065,000		29,765,000	3,700,000
		499 OTHER EXPENSES - GENERAL		15,054,418		18,283,802	3,229,384
		SUBTOTAL FOR OTHR SER&CHR		148,900,982		159,130,366	10,229,384
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,215,753	1	1,220,286	4,533
		681 PROF SERV ACCTING & AUDITING	5	16,708,189	5	17,037,754	329,565
		682 PROF SERV LEGAL SERVICES	6	1,916,110	6	766,110	1,150,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000,000			5,000,000-
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	25,655,052	14	19,839,150	1-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	15	183,576,034	14	187,989,516	1-	4,413,482
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		111,685,528		132,463,349		20,777,821
		702 PMYT STATEN IS RAPID TRNS SYS		57,400,000		48,850,000		8,550,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		319,972		159,972
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000		
		763 MTA FOR STATION MAINTENANCE		92,029,003		94,467,772		2,438,769
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000		
		SUBTOTAL FOR FXD MIS CHGS		435,619,531		450,446,093		14,826,562
		SUBTOTAL FOR BUDGET CODE 2004		435,619,531		450,446,093		14,826,562
BUDGET CODE: 2020 Miscellaneous MTA Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,018,696		11,362,842		344,146
		SUBTOTAL FOR FXD MIS CHGS		11,018,696		11,362,842		344,146
		SUBTOTAL FOR BUDGET CODE 2020		11,018,696		11,362,842		344,146
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	15	630,214,261	14	649,798,451	1-	19,584,190
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		997,853		1,412,315	414,462
SUBTOTAL FOR FXD MIS CHGS				997,853		1,412,315	414,462
SUBTOTAL FOR BUDGET CODE 2014				997,853		1,412,315	414,462
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		488,065,078		476,083,974	11,981,104-
SUBTOTAL FOR FXD MIS CHGS				489,782,678		477,801,574	11,981,104-
SUBTOTAL FOR BUDGET CODE 2017				489,832,678		477,851,574	11,981,104-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		17,648,657		17,648,657	
SUBTOTAL FOR OTHR SER&CHR				17,648,657		17,648,657	
SUBTOTAL FOR BUDGET CODE 2019				17,648,657		17,648,657	
TOTAL FOR PAYMENTS TO BUS COMPANIES				508,579,188		497,012,546	11,566,642-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		66,046,806		60,780,010	5,266,796-
		SUBTOTAL FOR FXD MIS CHGS		66,046,806		60,780,010	5,266,796-
		SUBTOTAL FOR BUDGET CODE 2006		66,046,806		60,780,010	5,266,796-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		66,046,806		60,780,010	5,266,796-
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		676,389,219		691,589,219	15,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		110,938,506		112,962,947	2,024,441
		782 UNALLOCATED CONTINGENCY RESER		1,000,000,000		1,000,000,000	
		SUBTOTAL FOR FXD MIS CHGS		1,787,327,725		1,804,552,166	17,224,441
		SUBTOTAL FOR BUDGET CODE 2007		1,787,427,725		1,804,652,166	17,224,441
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,375,694	28,375,694
		SUBTOTAL FOR OTHR SER&CHR				28,375,694	28,375,694
		SUBTOTAL FOR BUDGET CODE 2021				28,375,694	28,375,694
		TOTAL FOR SPECIAL RESERVES		1,787,427,725		1,833,027,860	45,600,135

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		99	4,312,949,260	66	4,147,197,422	33-	165,751,838-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,312,949,260		4,147,197,422	165,751,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,312,949,260		4,147,197,422	165,751,838-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,266,323,395		3,175,821,690	90,501,705-
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		37,677,000		37,658,000	19,000-
STATE		832,946,724		785,037,308	47,909,416-
FEDERAL - C.D.		6,381,485		1,888,756	4,492,729-
FEDERAL - OTHER		25,643,004		6,541,668	19,101,336-
INTRA-CITY SALES		751,435			751,435-
TOTAL		4,312,949,260		4,147,197,422	165,751,838-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		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: B701 NY Rising: Business Prep Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,916					26,916-
		SUBTOTAL FOR FRINGE BENES		26,916					26,916-
		SUBTOTAL FOR BUDGET CODE B701		26,916					26,916-
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		105,342		210,685			105,343
		SUBTOTAL FOR FRINGE BENES		105,342		210,685			105,343
		SUBTOTAL FOR BUDGET CODE E003		105,342		210,685			105,343
		TOTAL FOR		11,582,258		210,685			11,371,573-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,143,413,974		2,311,398,220			167,984,246
		065 SOCIAL SECURITY CONTRIBUTIONS		1,018,892,567		1,073,083,980			54,191,413
		066 UNEMPLOYMENT INSURANCE		22,653,564		23,353,564			700,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		344,821,886		374,968,645			30,146,759
		085 AWARDS/EXPENSES-WORKMENS COMP		275,796,474		316,196,474			40,400,000
		086 WORKMAN'S COMPENSATION OTHER		43,300,000		46,600,000			3,300,000
		SUBTOTAL FOR FRINGE BENES		3,848,878,465		4,145,600,883			296,722,418
		SUBTOTAL FOR BUDGET CODE 3004		3,848,878,465		4,145,600,883			296,722,418

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,525,400,154		1,668,744,154		143,344,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		237,396,450		235,019,367		2,377,083-	
SUBTOTAL FOR FRINGE BENES				1,762,796,604		1,903,763,521		140,966,917	
SUBTOTAL FOR BUDGET CODE 3006				1,762,796,604		1,903,763,521		140,966,917	
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		78,239,623		83,239,623		5,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,478,468		21,058,238		579,770	
SUBTOTAL FOR FRINGE BENES				98,718,091		104,297,861		5,579,770	
SUBTOTAL FOR BUDGET CODE 3040				98,718,091		104,297,861		5,579,770	
TOTAL FOR FRINGE BENEFITS				5,710,393,160		6,153,662,265		443,269,105	
TOTAL FOR FRINGE BENEFITS				5,721,975,418		6,153,872,950		431,897,532	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,721,975,418		6,153,872,950	431,897,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,721,975,418		6,153,872,950	431,897,532

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,097,567,118	5,479,559,145	381,992,027
OTHER CATEGORICAL	202,370,569	181,867,968	20,502,601-
CAPITAL FUNDS - I.F.A.	87,792,057	81,344,136	6,447,921-
STATE	74,590,335	118,527,669	43,937,334
FEDERAL - C.D.	39,054,009	27,588,875	11,465,134-
FEDERAL - OTHER	121,883,239	160,687,296	38,804,057
INTRA-CITY SALES	98,718,091	104,297,861	5,579,770
TOTAL	5,721,975,418	6,153,872,950	431,897,532

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,178			7,064		5,886
				SUBTOTAL FOR OTHR SER&CHR	1,178			7,064		5,886
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	450,000	1	450,000		
			682	PROF SERV LEGAL SERVICES	8	85,144,693	8	87,399,319		2,254,626
				SUBTOTAL FOR CNTRCTL SVCS	9	85,594,693	9	87,849,319		2,254,626
				SUBTOTAL FOR BUDGET CODE 5002	9	85,595,871	9	87,856,383		2,260,512
				TOTAL FOR PERSONAL SERVICE	9	85,595,871	9	87,856,383		2,260,512
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	1,498			8,985		7,487
				SUBTOTAL FOR OTHR SER&CHR	52,396,071			52,403,558		7,487
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	1	107,250,525	1	107,250,525		
				SUBTOTAL FOR CNTRCTL SVCS	1	107,250,525	1	107,250,525		
				SUBTOTAL FOR BUDGET CODE 5001	1	159,646,596	1	159,654,083		7,487
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	170,267,193	1	170,274,680		7,487

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		10	255,863,064	10	258,131,063	2,267,999

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		255,863,064		258,131,063	2,267,999
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,863,064		258,131,063	2,267,999

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,842,082		217,237,063	2,394,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,020,982		40,894,000	126,982-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		255,863,064		258,131,063	2,267,999

DEPARTMENTAL ESTIMATES- FY18

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,065,106,349		7,099,639,603	1,034,533,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,065,106,349		7,099,639,603	1,034,533,254

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,440,698,049	6,425,325,798	984,627,749
OTHER CATEGORICAL	202,370,569	181,867,968	20,502,601-
CAPITAL FUNDS - I.F.A.	87,792,057	81,344,136	6,447,921-
STATE	74,590,335	118,527,669	43,937,334
FEDERAL - C.D.	39,054,009	27,588,875	11,465,134-
FEDERAL - OTHER	121,883,239	160,687,296	38,804,057
INTRA-CITY SALES	98,718,091	104,297,861	5,579,770
TOTAL	6,065,106,349	7,099,639,603	1,034,533,254
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,568,812,324		4,405,328,485	163,483,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,568,812,324		4,405,328,485	163,483,839-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,481,165,477		3,393,058,753	88,106,724-
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		37,677,000		37,658,000	19,000-
STATE		873,967,706		825,931,308	48,036,398-
FEDERAL - C.D.		6,381,485		1,888,756	4,492,729-
FEDERAL - OTHER		25,643,004		6,541,668	19,101,336-
INTRA-CITY SALES		751,435			751,435-
TOTAL		4,568,812,324		4,405,328,485	163,483,839-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,065,106,349		7,099,639,603	1,034,533,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,065,106,349		7,099,639,603	1,034,533,254
OTPS					
TOTALS FOR OPERATING BUDGET		4,568,812,324		4,405,328,485	163,483,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,568,812,324		4,405,328,485	163,483,839-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,633,918,673		11,504,968,088	871,049,415
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,633,918,673		11,504,968,088	871,049,415
FUNDING					
CITY		8,921,863,526		9,818,384,551	896,521,025
OTHER CATEGORICAL		345,596,786		322,117,968	23,478,818-
CAPITAL FUNDS - I.F.A.		125,469,057		119,002,136	6,466,921-
STATE		948,558,041		944,458,977	4,099,064-
FEDERAL - C.D.		45,435,494		29,477,631	15,957,863-
FEDERAL - OTHER		147,526,243		167,228,964	19,702,721
INTRA-CITY SALES		99,469,526		104,297,861	4,828,335
TOTAL FUNDING		10,633,918,673		11,504,968,088	871,049,415

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		82,051,465		81,259,327	792,138-
		SUBTOTAL FOR DEBT SERVICE		82,051,465		81,259,327	792,138-
		SUBTOTAL FOR BUDGET CODE S001		82,051,465		81,259,327	792,138-
		TOTAL FOR		82,051,465		81,259,327	792,138-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	47,857,731	1	44,654,945	3,202,786-
		SUBTOTAL FOR CNTRCTL SVCS	1	47,857,731	1	44,654,945	3,202,786-
		SUBTOTAL FOR BUDGET CODE 0990	1	47,857,731	1	44,654,945	3,202,786-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	47,220,897	1	74,908,611	27,687,714
		SUBTOTAL FOR CNTRCTL SVCS	1	47,220,897	1	74,908,611	27,687,714
		SUBTOTAL FOR BUDGET CODE 1000	1	47,220,897	1	74,908,611	27,687,714
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		695,877,502		1,444,102,842	748,225,340
		SUBTOTAL FOR DEBT SERVICE		695,877,502		1,444,102,842	748,225,340
		SUBTOTAL FOR BUDGET CODE 1001		695,877,502		1,444,102,842	748,225,340
		TOTAL FOR INTEREST ON FUNDED DEBT	2	790,956,130	2	1,563,666,398	772,710,268
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,342,998,891		1,342,998,891	
	SUBTOTAL FOR DEBT SERVICE		1,342,998,891		1,342,998,891	
	SUBTOTAL FOR BUDGET CODE 1002		1,342,998,891		1,342,998,891	
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,342,998,891		1,342,998,891	
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,216,006,486	2	2,987,924,616	771,918,130

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,216,006,486		2,987,924,616	771,918,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,216,006,486		2,987,924,616	771,918,130

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,076,474,106		2,853,146,874	776,672,768
OTHER CATEGORICAL		54,980,915		51,018,415	3,962,500-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		82,051,465		81,259,327	792,138-
INTRA-CITY SALES					
TOTAL		2,216,006,486		2,987,924,616	771,918,130

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		70,970,974		70,970,974			
		SUBTOTAL FOR DEBT SERVICE		70,970,974		70,970,974			
		SUBTOTAL FOR BUDGET CODE 9001		70,970,974		70,970,974			
		TOTAL FOR		70,970,974		70,970,974			
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		2			769,310-
		SUBTOTAL FOR DEBT SERVICE		769,312		2			769,310-
		SUBTOTAL FOR BUDGET CODE 0401		769,312		2			769,310-
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205					628,205-
		SUBTOTAL FOR DEBT SERVICE		628,205					628,205-
		SUBTOTAL FOR BUDGET CODE 0403		628,205					628,205-
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406					1,490,406-
		SUBTOTAL FOR DEBT SERVICE		1,490,406					1,490,406-
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406					1,490,406-
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		20,062,062		20,577,706			515,644
		SUBTOTAL FOR DEBT SERVICE		20,062,062		20,577,706			515,644
		SUBTOTAL FOR BUDGET CODE 0406		20,062,062		20,577,706			515,644

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		15,259,840		13,017,226	2,242,614-
		SUBTOTAL FOR DEBT SERVICE		15,259,840		13,017,226	2,242,614-
		SUBTOTAL FOR BUDGET CODE 0420		15,259,840		13,017,226	2,242,614-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968			1,145,968-
		SUBTOTAL FOR DEBT SERVICE		1,145,968			1,145,968-
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968			1,145,968-
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,610,282		50,695,000	44,084,718
		SUBTOTAL FOR DEBT SERVICE		6,610,282		50,695,000	44,084,718
		SUBTOTAL FOR BUDGET CODE 8000		6,610,282		50,695,000	44,084,718
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,505,000		56,305,000	54,800,000
		SUBTOTAL FOR DEBT SERVICE		1,505,000		56,305,000	54,800,000
		SUBTOTAL FOR BUDGET CODE 8001		1,505,000		56,305,000	54,800,000
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,734,468		7,731,218	3,250-
		SUBTOTAL FOR DEBT SERVICE		7,734,468		7,731,218	3,250-
		SUBTOTAL FOR BUDGET CODE 8004		7,734,468		7,731,218	3,250-
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,635,000		3,630,000	5,000-
		SUBTOTAL FOR DEBT SERVICE		3,635,000		3,630,000	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,635,000		3,630,000	5,000-
TOTAL FOR INTEREST ON FUNDED DEBT				58,840,543		151,956,152	93,115,609
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				129,811,517		222,927,126	93,115,609

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		129,811,517		222,927,126	93,115,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,811,517		222,927,126	93,115,609

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,264,517		209,730,126	89,465,609
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		6,075,000		9,725,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,811,517		222,927,126	93,115,609

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# 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		438,775,281		438,775,281-
		SUBTOTAL FOR DEBT SERVICE		438,775,281		438,775,281-
		SUBTOTAL FOR BUDGET CODE 6001		438,775,281		438,775,281-
		TOTAL FOR		438,775,281		438,775,281-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		438,775,281		438,775,281-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		438,775,281			438,775,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,775,281			438,775,281-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	438,775,281		438,775,281-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	438,775,281		438,775,281-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		116,696,467		115,707,680	988,787-
		SUBTOTAL FOR DEBT SERVICE		116,696,467		115,707,680	988,787-
		SUBTOTAL FOR BUDGET CODE S002		116,696,467		115,707,680	988,787-
		TOTAL FOR		116,696,467		115,707,680	988,787-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		373,292,233		200,053,281	173,238,952-
		SUBTOTAL FOR DEBT SERVICE		373,292,233		200,053,281	173,238,952-
		SUBTOTAL FOR BUDGET CODE 1006		373,292,233		200,053,281	173,238,952-
		TOTAL FOR INTEREST ON FUNDED DEBT		373,292,233		200,053,281	173,238,952-
		TOTAL FOR NYC Transitional Finance Autho		489,988,700		315,760,961	174,227,739-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		489,988,700		315,760,961	174,227,739-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		489,988,700		315,760,961	174,227,739-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		373,292,233		200,053,281	173,238,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,696,467		115,707,680	988,787-
INTRA-CITY SALES					
TOTAL		489,988,700		315,760,961	174,227,739-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,274,581,984		3,526,612,703	252,030,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,581,984		3,526,612,703	252,030,719

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,008,806,137		3,262,930,281	254,124,144
OTHER CATEGORICAL		58,452,915		54,490,415	3,962,500-
CAPITAL FUNDS - I.F.A.					
STATE		8,575,000		12,225,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,747,932		196,967,007	1,780,925-
INTRA-CITY SALES					
TOTAL		3,274,581,984		3,526,612,703	252,030,719
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,274,581,984		3,526,612,703	252,030,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,581,984		3,526,612,703	252,030,719
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,274,581,984		3,526,612,703	252,030,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,581,984		3,526,612,703	252,030,719
FUNDING					
CITY		3,008,806,137		3,262,930,281	254,124,144
OTHER CATEGORICAL		58,452,915		54,490,415	3,962,500-
CAPITAL FUNDS - I.F.A.					
STATE		8,575,000		12,225,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,747,932		196,967,007	1,780,925-
INTRA-CITY SALES					
TOTAL FUNDING		3,274,581,984		3,526,612,703	252,030,719

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	3,716,930	48	3,735,487		18,557
		SUBTOTAL FOR F/T SALARIED	48	3,716,930	48	3,735,487		18,557
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		79,307		80,428		1,121
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		239,307		240,428		1,121
		SUBTOTAL FOR BUDGET CODE 0101	48	4,025,734	48	4,045,412		19,678
		TOTAL FOR PUBLIC ADVOCATE	48	4,025,734	48	4,045,412		19,678
TOTAL FOR PERSONAL SERVICES			52	4,215,097	52	4,234,775		19,678

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,215,097	52	4,234,775	19,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,338,705	45	3,358,383	19,678

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,338,705	3,358,383	19,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,338,705	3,358,383	19,678

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	40,250- 73,250	6	50,683	304,100
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	48,750- 67,750	12	57,356	688,270
94498	COUNSEL TO THE PUBLIC ADVOCATE	86,732-134,698	3	118,710	356,129
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	101,046-101,046	1	101,046	101,046
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	70,403-102,551	2	86,477	172,954
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	98,600-101,046	3	99,839	299,517
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	52,750- 52,750	1	52,750	52,750
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	149,452-149,452	1	149,452	149,452
30166	LEGISLATIVE ATTORNEY	65,000- 65,000	1	65,000	65,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	83,150-100,750	2	91,950	183,900
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	57,250- 75,553	5	68,391	341,953
94509	PRINCIPAL INVESTIGATOR (PUBLIC ADVOCATE)	65,750- 65,750	1	65,750	65,750
94510	PROGRAM RESEARCH ANALYST TO THE PUBLIC ADVOCATE	42,750- 67,750	2	55,250	110,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
TOTAL FOR OBJECT 001			41		3,076,121

POSITION SCHEDULE FOR U/A 001			41		3,076,121
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		300,109
TOTAL FOR U/A 001			45		3,376,230

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE											
BUDGET CODE: 0101 EXEC MGMT & ADMIN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180		
			100 SUPPLIES + MATERIALS - GENERAL			43,854			31,854		12,000-
			101 PRINTING SUPPLIES			1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			6,989			6,989		
			117 POSTAGE			7,889			36,889		29,000
			SUBTOTAL FOR SUPPLYS&MATL			61,971			78,971		17,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000					5,000-
			305 MOTOR VEHICLES			23,500			8,500		15,000-
			332 PURCH DATA PROCESSING EQUIPT						8,000		8,000
			337 BOOKS-OTHER			3,000			3,000		
			338 LIBRARY BOOKS			1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP			32,635			20,635		12,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000		
			402 TELEPHONE & OTHER COMMUNICATNS			29,400			22,400		7,000-
			403 OFFICE SERVICES			8,671			8,671		
			412 RENTALS OF MISC.EQUIP			2,000					2,000-
			417 ADVERTISING			4,964			2,964		2,000-
		856001	42C HEAT LIGHT & POWER			35,774			35,774		
			427 DATA PROCESSING SERVICES			1,780			1,780		
			431 LEASING OF MISC EQUIP			21,500			21,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			499 OTHER EXPENSES - GENERAL			128,000			128,000		
			SUBTOTAL FOR OTHR SER&CHR			276,311			265,311		11,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1	23,800		1	25,800		2,000
			686 PROF SERV OTHER		1	24,700		1	28,700		4,000
			SUBTOTAL FOR CNTRCTL SVCS		2	48,500		2	54,500		6,000
			SUBTOTAL FOR BUDGET CODE 0101		2	419,417		2	419,417		
			TOTAL FOR PUBLIC ADVOCATE		2	419,417		2	419,417		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	419,417	2	419,417	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,676	419,417	77,676	419,417	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,201		261,201	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,201	261,201	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,201	261,201	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,215,097	52	4,234,775	19,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,338,705	45	3,358,383	19,678

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,338,705	3,358,383	19,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,338,705	3,358,383	19,678
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,676	419,417	77,676	419,417	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,201		261,201	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,201	261,201	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,201	261,201	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,215,097	52	4,234,775	19,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,338,705	45	3,358,383	19,678
OTPS					
TOTALS FOR OPERATING BUDGET		419,417		419,417	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,201		261,201	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,634,514	52	4,654,192	19,678
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	45	3,599,906	45	3,619,584	19,678
FUNDING					
CITY		3,599,906		3,619,584	19,678
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,599,906		3,619,584	19,678

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,125,500			464,000-
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,125,500			464,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,582,577		13,944,809			1,637,768-
		SUBTOTAL FOR OTH SALARIED		15,582,577		13,944,809			1,637,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				477,500			477,500
		SUBTOTAL FOR ADD GRS PAY				477,500			477,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,243,423					3,243,423-
		SUBTOTAL FOR AMT TO SCHED		3,243,423					3,243,423-
		SUBTOTAL FOR BUDGET CODE 0101	51	26,415,500	51	21,547,809			4,867,691-
		TOTAL FOR COUNCIL MEMBERS	51	26,415,500	51	21,547,809			4,867,691-
		TOTAL FOR COUNCIL MEMBERS	51	26,415,500	51	21,547,809			4,867,691-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	26,415,500	51	21,547,809	4,867,691-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	26,415,500	51	21,547,809	4,867,691-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,415,500	21,547,809	4,867,691-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,415,500	21,547,809	4,867,691-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		51		7,589,500

	POSITION SCHEDULE FOR U/A 001		51		7,589,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		51		7,589,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,293,845	13	1,018,500	4-	275,345-
SUBTOTAL FOR F/T SALARIED			17	1,293,845	13	1,018,500	4-	275,345-
SUBTOTAL FOR BUDGET CODE 7102			17	1,293,845	13	1,018,500	4-	275,345-
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,476			11-	860,476-
SUBTOTAL FOR F/T SALARIED			11	860,476			11-	860,476-
SUBTOTAL FOR BUDGET CODE 8102			11	860,476			11-	860,476-
TOTAL FOR			28	2,154,321	13	1,018,500	15-	1,135,821-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,230	6	486,306		128,076
SUBTOTAL FOR F/T SALARIED			6	358,230	6	486,306		128,076
SUBTOTAL FOR BUDGET CODE 0102			6	358,230	6	486,306		128,076
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,082,418	36	2,288,467	3-	793,951-
SUBTOTAL FOR F/T SALARIED			39	3,082,418	36	2,288,467	3-	793,951-
03 UNSALARIED		031 UNSALARIED				66,745		66,745
SUBTOTAL FOR UNSALARIED						66,745		66,745
SUBTOTAL FOR BUDGET CODE 1102			39	3,082,418	36	2,355,212	3-	727,206-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,129,434	12	950,095	1-	179,339-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,129,434	12	950,095	1-	179,339-
SUBTOTAL FOR BUDGET CODE 2102			13	1,129,434	12	950,095	1-	179,339-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,386,465	13	1,058,621	1-	327,844-
SUBTOTAL FOR F/T SALARIED			14	1,386,465	13	1,058,621	1-	327,844-
03 UNSALARIED		031 UNSALARIED		191,000				191,000-
SUBTOTAL FOR UNSALARIED				191,000				191,000-
SUBTOTAL FOR BUDGET CODE 3102			14	1,577,465	13	1,058,621	1-	518,844-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,125,815	19	1,352,526	5-	773,289-
SUBTOTAL FOR F/T SALARIED			24	2,125,815	19	1,352,526	5-	773,289-
SUBTOTAL FOR BUDGET CODE 4102			24	2,125,815	19	1,352,526	5-	773,289-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,727,709	17	989,378	6-	738,331-
SUBTOTAL FOR F/T SALARIED			23	1,727,709	17	989,378	6-	738,331-
SUBTOTAL FOR BUDGET CODE 5102			23	1,727,709	17	989,378	6-	738,331-
TOTAL FOR COMMITTEE STAFFING			119	10,001,071	103	7,192,138	16-	2,808,933-
TOTAL FOR COMMITTEE STAFFING			147	12,155,392	116	8,210,638	31-	3,944,754-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	12,155,392	116	8,210,638	3,944,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	147	12,155,392	116	8,210,638	3,944,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,155,392	8,210,638	3,944,754-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,155,392	8,210,638	3,944,754-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	105,575-105,575	1	105,575	105,575
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,000-122,315	4	108,098	432,390
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,400-185,400	1	185,400	185,400
94459	DEPUTY DIRECTOR (CITY COUNCIL)	85,516-135,000	7	121,299	849,090
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	126,690-154,568	4	144,217	576,868
94458	DIRECTOR (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	175,000-175,000	1	175,000	175,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	185,400-185,400	1	185,400	185,400
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	168,920-168,920	1	168,920	168,920
94056	EXECUTIVE LEGISLATIVE COORDINATOR	158,363-158,363	1	158,363	158,363
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	41,200- 80,106	7	57,777	404,436
12611	LEGISLATIVE ANALYST	68,624- 68,624	1	68,624	68,624
30183	LEGISLATIVE ASSISTANT	46,350- 46,350	1	46,350	46,350
94055	LEGISLATIVE COORDINATOR	63,345- 64,448	3	63,713	191,138
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	67,980-159,650	43	87,765	3,773,903
40507	LEGISLATIVE FINANCIAL ANALYST	55,000- 75,000	11	59,043	649,478
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	40,000- 52,788	2	46,394	92,788
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	46,350- 83,000	13	58,479	760,221
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	67,000-101,999	5	80,175	400,874
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	79,181- 92,700	7	81,723	572,061
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	66,025- 77,250	6	70,738	424,425
94435	SENIOR LEGISLATIVE POLICY ANALYST	63,345- 83,486	10	70,026	700,261
TOTAL FOR OBJECT 001			131		11,079,928

POSITION SCHEDULE FOR U/A 002			131		11,079,928
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,268,694
TOTAL FOR U/A 002			116		9,811,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9305 Public Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,323			8-	620,323-
SUBTOTAL FOR F/T SALARIED			8	620,323			8-	620,323-
03 UNSALARIED		031 UNSALARIED		95,000				95,000-
SUBTOTAL FOR UNSALARIED				95,000				95,000-
SUBTOTAL FOR BUDGET CODE 9305			8	715,323			8-	715,323-
TOTAL FOR			8	715,323			8-	715,323-
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,973,808	65	3,338,076	23	364,268
SUBTOTAL FOR F/T SALARIED			42	2,973,808	65	3,338,076	23	364,268
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		106,557		81,557
SUBTOTAL FOR OTH SALARIED				25,000		106,557		81,557
03 UNSALARIED		031 UNSALARIED		150,000		244,738		94,738
SUBTOTAL FOR UNSALARIED				150,000		244,738		94,738
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710		76,710
SUBTOTAL FOR AMT TO SCHED						76,710		76,710
SUBTOTAL FOR BUDGET CODE 0105			42	3,148,808	65	3,766,081	23	617,273
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798	6	370,798
SUBTOTAL FOR F/T SALARIED					6	370,798	6	370,798
SUBTOTAL FOR BUDGET CODE 1005					6	370,798	6	370,798

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	534,037
SUBTOTAL FOR F/T SALARIED					10	534,037	10	534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,234,440	11	632,443	4-	601,997-
SUBTOTAL FOR F/T SALARIED			15	1,234,440	11	632,443	4-	601,997-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288		3,288
SUBTOTAL FOR AMT TO SCHED						3,288		3,288
SUBTOTAL FOR BUDGET CODE 2105			15	1,234,440	11	635,731	4-	598,709-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,613	6	423,652		4,961-
SUBTOTAL FOR F/T SALARIED			6	428,613	6	423,652		4,961-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
SUBTOTAL FOR AMT TO SCHED						3,618		3,618
SUBTOTAL FOR BUDGET CODE 3105			6	428,613	6	427,270		1,343-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,034	9	493,972		51,938
SUBTOTAL FOR F/T SALARIED			9	442,034	9	493,972		51,938
03 UNSALARIED		031 UNSALARIED		31,000				31,000-
SUBTOTAL FOR UNSALARIED				31,000				31,000-
SUBTOTAL FOR BUDGET CODE 4105			9	473,034	9	493,972		20,938
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,290,279	25	2,048,639	11	758,360
SUBTOTAL FOR F/T SALARIED			14	1,290,279	25	2,048,639	11	758,360

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		31,000					31,000-
		SUBTOTAL FOR UNSALARIED		31,000					31,000-
		SUBTOTAL FOR BUDGET CODE 5105	14	1,321,279	25	2,048,639		11	727,360
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,554	4	256,236		1	8,682
		SUBTOTAL FOR F/T SALARIED	3	247,554	4	256,236		1	8,682
		SUBTOTAL FOR BUDGET CODE 6105	3	247,554	4	256,236		1	8,682
BUDGET CODE: 7105 COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,752	11	537,424		3	117,672
		SUBTOTAL FOR F/T SALARIED	8	419,752	11	537,424		3	117,672
		SUBTOTAL FOR BUDGET CODE 7105	8	419,752	11	537,424		3	117,672
BUDGET CODE: 8105 Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,174,506	9	575,076		22-	1,599,430-
		SUBTOTAL FOR F/T SALARIED	31	2,174,506	9	575,076		22-	1,599,430-
03 UNSALARIED		031 UNSALARIED		130,000					130,000-
		SUBTOTAL FOR UNSALARIED		130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 8105	31	2,304,506	9	575,076		22-	1,729,430-
BUDGET CODE: 9105 Event & Production Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356		6	537,356
		SUBTOTAL FOR F/T SALARIED			6	537,356		6	537,356
		SUBTOTAL FOR BUDGET CODE 9105			6	537,356		6	537,356
BUDGET CODE: 9205 Economic-Community Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,763		38,993		4-	295,770-
		SUBTOTAL FOR F/T SALARIED	4	334,763		38,993		4-	295,770-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		31,000			31,000-
		SUBTOTAL FOR UNSALARIED		31,000			31,000-
		SUBTOTAL FOR BUDGET CODE 9205	4	365,763		38,993	4-
		TOTAL FOR COUNCIL SERVICES DIVISION	132	9,943,749	162	10,221,613	30
		TOTAL FOR COUNCIL SERVICES DIVISION	140	10,659,072	162	10,221,613	22

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	10,659,072	162	10,221,613	437,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	10,659,072	162	10,221,613	437,459-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,659,072	10,221,613	437,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659,072	10,221,613	437,459-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	111,731-158,941	7	128,879	902,155
30172	ASSISTANT SERGEANT AT ARMS	40,000- 56,650	7	43,064	301,450
94450	CHIEF OF STAFF (CITY COUNCIL)	228,875-228,875	1	228,875	228,875
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,200- 89,739	4	61,532	246,126
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94459	DEPUTY DIRECTOR (CITY COUNCIL)	81,750-143,298	6	108,214	649,286
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	100,296-100,296	1	100,296	100,296
94458	DIRECTOR (CITY COUNCIL)	102,678-167,841	8	128,101	1,024,807
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	175,100-175,100	1	175,100	175,100
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	135,000-135,000	1	135,000	135,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	184,372-184,372	1	184,372	184,372
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	36,000- 76,291	6	55,491	332,947
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	63,345-105,575	5	89,534	447,672
30183	LEGISLATIVE ASSISTANT	31,673-120,795	54	57,255	3,091,785
30166	LEGISLATIVE ATTORNEY	85,000- 85,000	1	85,000	85,000
30184	LEGISLATIVE CLERK	31,673- 46,350	4	40,982	163,926
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	56,500- 83,919	7	62,087	434,612
94055	LEGISLATIVE COORDINATOR	60,000- 82,400	9	67,027	603,240
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	204,947-204,947	1	204,947	204,947
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	35,548- 35,818	2	35,683	71,366
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,000- 67,000	1	67,000	67,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	39,063- 59,601	3	46,573	139,718
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,062-110,062	1	110,062	110,062
94435	SENIOR LEGISLATIVE POLICY ANALYST	77,250- 77,250	1	77,250	77,250
30175	SERGEANT AT ARMS	95,018- 95,018	1	95,018	95,018
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	107,142-125,000	2	116,071	232,142
TOTAL FOR OBJECT 001			136		10,262,515

POSITION SCHEDULE FOR U/A 005			136		10,262,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		1,961,951
TOTAL FOR U/A 005			162		12,224,466

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		700,000		896,451	196,451
		117 POSTAGE		700,000		400,000	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,296,451	103,549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500,000		2,082,269	582,269
		414 RENTALS - LAND BLDGS & STRUCTS		2,500,000		1,761,090	738,910-
		SUBTOTAL FOR OTHR SER&CHR		4,000,000		3,843,359	156,641-
		SUBTOTAL FOR BUDGET CODE 1001		5,400,000		5,139,810	260,190-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,400,000		5,139,810	260,190-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,400,000		5,139,810	260,190-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,400,000		5,139,810	260,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		5,139,810	260,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,400,000		5,139,810	260,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		5,139,810	260,190-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			25,000					25,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		100	SUPPLIES + MATERIALS - GENERAL			90,000			125,100		35,100
		101	PRINTING SUPPLIES			15,000			20,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
		106	MOTOR VEHICLE FUEL						19,000		19,000
		117	POSTAGE			20,400			65,000		44,600
		199	DATA PROCESSING SUPPLIES			260,000			289,500		29,500
			SUBTOTAL FOR SUPPLYS&MATL			437,400			545,600		108,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,100			21,100		6,000-
			302 TELECOMMUNICATIONS EQUIPMENT			38,000			9,000		29,000-
			314 OFFICE FURITURE			50,000			11,000		39,000-
			315 OFFICE EQUIPMENT			15,000			8,000		7,000-
			332 PURCH DATA PROCESSING EQUIPT			89,000			35,000		54,000-
			337 BOOKS-OTHER			211,406			279,605		68,199
			338 LIBRARY BOOKS			26,000			40,580		14,580
			SUBTOTAL FOR PROPTY&EQUIP			456,506			404,285		52,221-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			500,000			400,000		100,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,000			10,000		9,000
		400	CONTRACTUAL SERVICES-GENERAL			80,000			25,000		55,000-
		402	TELEPHONE & OTHER COMMUNICATNS			82,000			160,000		78,000
		403	OFFICE SERVICES			45,000			18,000		27,000-
		412	RENTALS OF MISC.EQUIP			142,000			155,159		13,159
		414	RENTALS - LAND BLDGS & STRUCTS			6,700,000			6,056,392		643,608-
		417	ADVERTISING			3,000			3,500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL			22,000			12,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		453	OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			7,610,000			6,875,051		734,949-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		100,000	3		72,000		28,000-
			602 TELECOMMUNICATIONS MAINT	1		38,000	1		90,895		52,895
			607 MAINT & REP MOTOR VEH EQUIP				1		2,000	1	2,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	10,000	9	74,100			64,100
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	70,600			40,600
		615 PRINTING CONTRACTS	6	36,000	6	240,000			204,000
		622 TEMPORARY SERVICES	1	90,000	1	130,000			40,000
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	30,000			16,000
		660 ECONOMIC DEVELOPMENT	21	117,500	21	32,500			85,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	17,000			12,000
		681 PROF SERV ACCTING & AUDITING			3	12,000	3		12,000
		682 PROF SERV LEGAL SERVICES	1	150,000	1	200,000			50,000
		684 PROF SERV COMPUTER SERVICES	2	235,000	2	139,835			95,165-
		686 PROF SERV OTHER	6	64,000	6	90,000			26,000
		SUBTOTAL FOR CNTRCTL SVCS	78	941,500	82	1,252,930		4	311,430
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2001	78	9,447,406	82	9,079,866		4	367,540-
		TOTAL FOR OTPS CENTRAL STAFF	78	9,447,406	82	9,079,866		4	367,540-
		TOTAL FOR OTPS CENTRAL STAFF	78	9,447,406	82	9,079,866		4	367,540-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,000	9,447,406	462,000	9,079,866	367,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,447,406		9,079,866	367,540-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,447,406	9,079,866	367,540-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,447,406	9,079,866	367,540-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
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 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18					
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	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# 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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6400				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6470					1				1
TOTAL FOR CMTEE ON HIGHER EDUCATION					1				1
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6540					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6560					1		1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1		1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1		1		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6570				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# 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				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6600			1		1
	TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
	TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6650					1				1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1				1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
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 6670			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6700				1			1		
TOTAL FOR CMTEE ON RULES PRIV + ELECT				1			1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT				1			1		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6710				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6800					1				1
TOTAL FOR CMTEE ON STATE AND FED LEG					1				1
TOTAL FOR CMTEE ON STATE AND FED LEG					1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# 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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

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

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8020	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
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	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8400				1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1			1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8470				1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1				1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8540				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8560		1		1		
				TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE		1		1		
				TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE		1		1		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP											
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS											
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL											
						1			1		
SUBTOTAL FOR OTHR SER&CHR						1			1		
SUBTOTAL FOR BUDGET CODE 8600						1			1		
TOTAL FOR CMTEE ON INT'L INTERGROUP						1			1		
TOTAL FOR CMTEE ON PARKS REC & CULT						1			1		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR				1			1
						1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8710				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8750										
						1				1
TOTAL FOR CMTEE ON STANDARDS & ETHICS										
						1				1
TOTAL FOR CMTEE ON STANDARDS & ETHICS										

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8800				1				1
		TOTAL FOR CMTEE ON STATE AND FED LEG				1				1
		TOTAL FOR CMTEE ON STATE & FED. LEG.				1				1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8870	1				1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1				1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1				1

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	49,230,001	329	39,980,097	9,249,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	49,230,001	329	39,980,097	9,249,904-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,230,001	39,980,097	9,249,904-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,230,001	39,980,097	9,249,904-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,000	14,847,443	462,000	14,219,713	627,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,847,443		14,219,713	627,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,847,443		14,219,713	627,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,847,443		14,219,713	627,730-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	338	49,230,001	329	39,980,097	9,249,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	49,230,001	329	39,980,097	9,249,904-
OTPS					
TOTALS FOR OPERATING BUDGET		14,847,443		14,219,713	627,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,847,443		14,219,713	627,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	338	64,077,444	329	54,199,810	9,877,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	64,077,444	329	54,199,810	9,877,634-
FUNDING					
CITY		64,077,444		54,199,810	9,877,634-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		64,077,444		54,199,810	9,877,634-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	4,037,747	70	4,228,343		190,596	
SUBTOTAL FOR F/T SALARIED			70	4,037,747	70	4,228,343		190,596	
03 UNSALARIED		031 UNSALARIED		85,923		85,923			
SUBTOTAL FOR UNSALARIED				85,923		85,923			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
SUBTOTAL FOR ADD GRS PAY				63,603		63,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,809		7,541		732	
SUBTOTAL FOR AMT TO SCHED				6,809		7,541		732	
SUBTOTAL FOR BUDGET CODE 0101			70	4,194,082	70	4,385,410		191,328	
TOTAL FOR EMMANUEL MICHALOS			70	4,194,082	70	4,385,410		191,328	
TOTAL FOR PERSONAL SERVICES			70	4,194,082	70	4,385,410		191,328	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,194,082	70	4,385,410	191,328
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,344,082	70	4,385,410	41,328

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,344,082	4,385,410	41,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,344,082	4,385,410	41,328

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	167,385-167,385	1	167,385	167,385
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	77,284- 77,284	1	77,284	77,284
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 54,681	2	54,681	109,362
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	99,560- 99,560	1	99,560	99,560
12988	CITY CLERK & CLERK OF COUNCIL	221,754-221,754	1	221,754	221,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,229	35	40,211	1,407,396
56056	COMMUNITY ASSISTANT	35,330- 35,330	1	35,330	35,330
56057	COMMUNITY ASSOCIATE	41,093- 41,093	1	41,093	41,093
56058	COMMUNITY COORDINATOR	73,143- 79,426	4	76,339	305,355
12930	DEPUTY CITY CLERK	110,405-110,405	2	110,405	220,810
06742	DEPUTY CITY CLERK (STATEN ISLAND)	99,365-149,047	3	131,508	394,523
95005	EXECUTIVE AGENCY COUNSEL	150,474-150,474	1	150,474	150,474
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	83,005- 83,005	1	83,005	83,005
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	46,824- 46,824	1	46,824	46,824
09888	EXECUTIVE SECRETARY TO CITY CLERK	75,875- 75,875	1	75,875	75,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,928- 62,108	2	61,018	122,036
60216	PUBLIC RECORDS OFFICER	43,260- 56,393	5	48,213	241,063
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 31,563	1	31,563	31,563
TOTAL FOR OBJECT 001			64		3,830,692

POSITION SCHEDULE FOR U/A 001	64	3,830,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	359,127
TOTAL FOR U/A 001	70	4,189,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,200		2,200
		856001	10X	SUPPLIES + MATERIALS - GENERAL				2,785		2,785
			100	SUPPLIES + MATERIALS - GENERAL				17,494		17,494
			101	PRINTING SUPPLIES				30,711		30,711
			117	POSTAGE				20,509		50,509
			199	DATA PROCESSING SUPPLIES				625		3,625
				SUBTOTAL FOR SUPPLYS&MATL				74,324		107,324
30	PROPTY&EQUIP		314	OFFICE FURITURE				8,000		8,000
			315	OFFICE EQUIPMENT				37,877		14,267
			332	PURCH DATA PROCESSING EQUIPT				12,000		12,000
			337	BOOKS-OTHER				8,500		8,500
				SUBTOTAL FOR PROPTY&EQUIP				66,377		42,767
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				130,215		130,215
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				3,200		3,200
		003001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL				21,000		21,000
		125001	40X	CONTRACTUAL SERVICES-GENERAL				19,656		19,656
		856001	40X	CONTRACTUAL SERVICES-GENERAL				448,422		448,422
			400	CONTRACTUAL SERVICES-GENERAL				62,000		1,000
			403	OFFICE SERVICES				900		900
			412	RENTALS OF MISC.EQUIP				8,000		8,000
		856001	42C	HEAT LIGHT & POWER				57,533		57,533
			423	HEAT LIGHT & POWER				2		2
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,146		2,146
			454	OVERNIGHT TRVL EXP-SPECIAL						2,400
				SUBTOTAL FOR OTHR SER&CHR				753,074		673,474
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			533,703	1	160,340
			612	OFFICE EQUIPMENT MAINTENANCE	1			20,292	1	30,292
			613	DATA PROCESSING EQUIPMENT	1			1,526	1	11,526
			618	COSTS ASSOC WITH FINANCING	1			111,299	1	122,299
			671	TRAINING PRGM CITY EMPLOYEES	1			5,193	1	10,793
			684	PROF SERV COMPUTER SERVICES	1			5,000	1	5,000
			686	PROF SERV OTHER	1			7,168	1	7,168
				SUBTOTAL FOR CNTRCTL SVCS	7			684,181	7	347,418

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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	1,579,456		7	1,172,483		406,973-
BUDGET CODE: 0201 STATE GRANT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			74,775					74,775-
		SUBTOTAL FOR CNTRCTL SVCS			74,775					74,775-
		SUBTOTAL FOR BUDGET CODE 0201			74,775					74,775-
		TOTAL FOR EMMANUEL MICHALOS		7	1,654,231		7	1,172,483		481,748-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		7	1,654,231		7	1,172,483		481,748-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,011	1,654,231	664,011	1,172,483	481,748-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,654,231		1,172,483	481,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,579,456		1,172,483	406,973-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,654,231		1,172,483	481,748-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,194,082	70	4,385,410	191,328
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,344,082	70	4,385,410	41,328

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,344,082	4,385,410	41,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,344,082	4,385,410	41,328
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,011	1,654,231	664,011	1,172,483	481,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,654,231		1,172,483	481,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,579,456		1,172,483	406,973-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,654,231		1,172,483	481,748-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,194,082	70	4,385,410	191,328
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,344,082	70	4,385,410	41,328
OTPS					
TOTALS FOR OPERATING BUDGET		1,654,231		1,172,483	481,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,654,231		1,172,483	481,748-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,848,313	70	5,557,893	290,420-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	5,998,313	70	5,557,893	440,420-
FUNDING					
CITY		5,923,538		5,557,893	365,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,998,313		5,557,893	440,420-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	893,255	8	898,860			5,605
SUBTOTAL FOR F/T SALARIED			8	893,255	8	898,860			5,605
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			8	901,348	8	906,953			5,605
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	173,292	1	174,789			1,497
SUBTOTAL FOR F/T SALARIED			1	173,292	1	174,789			1,497
03 UNSALARIED		031 UNSALARIED		1,884		1,994			110
SUBTOTAL FOR UNSALARIED				1,884		1,994			110
SUBTOTAL FOR BUDGET CODE 0111			1	175,176	1	176,783			1,607
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	659,131	5	663,665			4,534
SUBTOTAL FOR F/T SALARIED			5	659,131	5	663,665			4,534
03 UNSALARIED		031 UNSALARIED		7,577		8,391			814
SUBTOTAL FOR UNSALARIED				7,577		8,391			814
SUBTOTAL FOR BUDGET CODE 0121			5	666,708	5	672,056			5,348
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	641,990	9	643,739			1,749
SUBTOTAL FOR F/T SALARIED			9	641,990	9	643,739			1,749
SUBTOTAL FOR BUDGET CODE 0403			9	641,990	9	643,739			1,749

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	798,889	10	803,282	1-	4,393
		SUBTOTAL FOR F/T SALARIED	11	798,889	10	803,282	1-	4,393
03 UNSALARIED		031 UNSALARIED		4,510		4,772		262
		SUBTOTAL FOR UNSALARIED		4,510		4,772		262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700		
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700		
		SUBTOTAL FOR BUDGET CODE 0521	11	807,099	10	811,754	1-	4,655
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	618,711	12	626,095		7,384
		SUBTOTAL FOR F/T SALARIED	12	618,711	12	626,095		7,384
03 UNSALARIED		031 UNSALARIED		2,931		3,102		171
		SUBTOTAL FOR UNSALARIED		2,931		3,102		171
		SUBTOTAL FOR BUDGET CODE 0531	12	621,642	12	629,197		7,555
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,191,061	18	1,202,405		11,344
		SUBTOTAL FOR F/T SALARIED	18	1,191,061	18	1,202,405		11,344
03 UNSALARIED		031 UNSALARIED		38,161		38,161		
		SUBTOTAL FOR UNSALARIED		38,161		38,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550		
		042 LONGEVITY DIFFERENTIAL		15,345		15,345		
		061 SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0541	18	1,250,152	18	1,261,496		11,344
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,549,162	23	1,549,162		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,549,162	23	1,549,162			
03 UNSALARIED		031 UNSALARIED		338,910		338,910			
SUBTOTAL FOR UNSALARIED				338,910		338,910			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96,928		96,928			
SUBTOTAL FOR ADD GRS PAY				96,928		96,928			
SUBTOTAL FOR BUDGET CODE 0701			23	1,985,000	23	1,985,000			
TOTAL FOR EXECUTIVE			87	7,049,115	86	7,086,978	1-		37,863
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,296	1	90,970			23,326-
SUBTOTAL FOR F/T SALARIED			1	114,296	1	90,970			23,326-
SUBTOTAL FOR BUDGET CODE 0308			1	114,296	1	90,970			23,326-
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,660	13	1,376,580			105,920
SUBTOTAL FOR F/T SALARIED			13	1,270,660	13	1,376,580			105,920
SUBTOTAL FOR BUDGET CODE 0513			13	1,270,660	13	1,376,580			105,920
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,834	1	207,486			1,652
SUBTOTAL FOR F/T SALARIED			1	205,834	1	207,486			1,652
03 UNSALARIED		031 UNSALARIED		1,984		2,198			214
SUBTOTAL FOR UNSALARIED				1,984		2,198			214
SUBTOTAL FOR BUDGET CODE 0523			1	207,818	1	209,684			1,866

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR RESEARCH AND PLANNING			15	1,592,774	15	1,677,234	84,460
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,616	5	397,065	3,449
SUBTOTAL FOR F/T SALARIED			5	393,616	5	397,065	3,449
SUBTOTAL FOR BUDGET CODE 0241			5	393,616	5	397,065	3,449
TOTAL FOR PUBLIC INFORMATION			5	393,616	5	397,065	3,449
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,900,234	26	1,906,064	5,830
SUBTOTAL FOR F/T SALARIED			26	1,900,234	26	1,906,064	5,830
SUBTOTAL FOR BUDGET CODE 0801			26	1,900,234	26	1,906,064	5,830
TOTAL FOR CONTRACT MANAGEMENT SERVICES			26	1,900,234	26	1,906,064	5,830
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	593,119	9	596,570	3,451
SUBTOTAL FOR F/T SALARIED			9	593,119	9	596,570	3,451
SUBTOTAL FOR BUDGET CODE 0221			9	593,119	9	596,570	3,451
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,701	5	362,155	1,454

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	360,701	5	362,155			1,454
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	379,704	5	381,158			1,454
BUDGET CODE: 0543 Budget and Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,299,239	18	1,305,822			6,583
SUBTOTAL FOR F/T SALARIED			18	1,299,239	18	1,305,822			6,583
SUBTOTAL FOR BUDGET CODE 0543			18	1,299,239	18	1,305,822			6,583
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,818	2	140,203			385
SUBTOTAL FOR F/T SALARIED			2	139,818	2	140,203			385
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	143,774	2	144,159			385
TOTAL FOR ADMIN FISCAL AND BUDGET			34	2,415,836	34	2,427,709			11,873
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,472	3	185,276			1,804
SUBTOTAL FOR F/T SALARIED			3	183,472	3	185,276			1,804
SUBTOTAL FOR BUDGET CODE 0553			3	183,472	3	185,276			1,804
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
SUBTOTAL FOR BUDGET CODE 1143			1	71,128	1	71,128			
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,149	2	175,480			1,331
SUBTOTAL FOR F/T SALARIED			2	174,149	2	175,480			1,331
SUBTOTAL FOR BUDGET CODE 1173			2	174,149	2	175,480			1,331
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	428,749	6	431,884			3,135
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS									
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 0321			1	86,000			1-		86,000-
BUDGET CODE: 0585 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,077					97,077-
SUBTOTAL FOR F/T SALARIED			1	97,077					97,077-
SUBTOTAL FOR BUDGET CODE 0585			1	97,077					97,077-
BUDGET CODE: 2184 Long Term Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,036	3	374,853			2,817
SUBTOTAL FOR F/T SALARIED			3	372,036	3	374,853			2,817
SUBTOTAL FOR BUDGET CODE 2184			3	372,036	3	374,853			2,817
TOTAL FOR CITY WIDE			5	555,113	4	374,853	1-		180,260-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		178	14,335,437	176	14,301,787	2- 33,650-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	14,335,437	176	14,301,787	33,650-
FINANCIAL PLAN SAVINGS		630,480-		7,691-	622,789
APPROPRIATION	178	13,704,957	176	14,294,096	589,139

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,312,644	9,957,212	644,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	747,036	749,853	2,817
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	3,501,503	3,442,872	58,631-
INTRA-CITY SALES			
TOTAL	13,704,957	14,294,096	589,139

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	88,289- 88,289	1	88,289	88,289
40510	ACCOUNTANT	57,561- 61,651	2	59,606	119,212
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	73,645-170,792	12	99,171	1,190,049
10001	ADMINISTRATIVE ACCOUNTANT	101,597-101,597	1	101,597	101,597
10025	ADMINISTRATIVE MANAGER	107,315-107,315	1	107,315	107,315
83008	ADMINISTRATIVE PROJECT MANAGER	108,278-108,278	1	108,278	108,278
10026	ADMINISTRATIVE STAFF ANALYST	146,268-170,792	3	157,325	471,976
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,625-118,344	6	108,413	650,477
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,744- 85,516	3	79,675	239,024
82950	AGENCY CHIEF CONTRACTING OFFICER	137,499-137,499	1	137,499	137,499
21215	ARCHITECT	72,535- 73,001	2	72,768	145,536
12627	ASSOCIATE STAFF ANALYST	73,595- 85,752	8	80,493	643,943
40526	BOOKKEEPER	57,931- 60,434	2	59,183	118,365
90644	CITY CUSTODIAL ASSISTANT	36,905- 36,905	1	36,905	36,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,014- 54,673	3	44,242	132,726
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,871- 38,980	5	37,091	185,454
56057	COMMUNITY ASSOCIATE	41,036- 55,072	13	46,465	604,039
56058	COMMUNITY COORDINATOR	50,362- 78,177	25	65,006	1,625,153
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 65,850	1	65,850	65,850
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376- 82,009	2	76,693	153,385
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 46,405	1	46,405	46,405
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-109,065	10	91,338	913,384
10050	COMPUTER SYSTEMS MANAGER	139,194-152,440	2	145,817	291,634
95006	COUNSEL (DEPARTMENT FOR THE AGING)	171,469-171,469	1	171,469	171,469
95001	DEPUTY COMMISSIONER	170,586-170,586	1	170,586	170,586
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	165,933-165,933	1	165,933	165,933
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	136,661-136,661	1	136,661	136,661
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	155,317-155,317	1	155,317	155,317
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	132,613-132,613	1	132,613	132,613
95005	EXECUTIVE AGENCY COUNSEL	107,472-134,636	2	121,054	242,108
40502	MANAGEMENT AUDITOR	59,964- 83,995	11	69,587	765,459
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,840	13	58,517	760,725
12158	PROCUREMENT ANALYST	62,443- 89,828	2	76,136	152,271
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	71,128- 80,065	8	73,166	585,329
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,010- 52,287	3	45,724	137,173
80184	SPACE ANALYST	73,130- 73,130	1	73,130	73,130
12626	STAFF ANALYST	71,106- 71,106	1	71,106	71,106
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 64,820	1	64,820	64,820

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TOTAL FOR OBJECT 001	156	12,239,045
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POSITION SCHEDULE FOR U/A 001	156	12,239,045
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,569,108
TOTAL FOR U/A 001	176	13,808,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,269	1	120,638			369
SUBTOTAL FOR F/T SALARIED			1	120,269	1	120,638			369
03 UNSALARIED		031 UNSALARIED		4,488		4,749			261
SUBTOTAL FOR UNSALARIED				4,488		4,749			261
SUBTOTAL FOR BUDGET CODE 2023			1	124,757	1	125,387			630
TOTAL FOR EXECUTIVE			1	124,757	1	125,387			630
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	748,467	12	751,793			3,326
SUBTOTAL FOR F/T SALARIED			12	748,467	12	751,793			3,326
03 UNSALARIED		031 UNSALARIED		1,712		1,812			100
SUBTOTAL FOR UNSALARIED				1,712		1,812			100
SUBTOTAL FOR BUDGET CODE 0223			12	750,179	12	753,605			3,426
TOTAL FOR PUBLIC INFORMATION			12	750,179	12	753,605			3,426
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	742,697	14	763,257	1-		20,560
SUBTOTAL FOR F/T SALARIED			15	742,697	14	763,257	1-		20,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,664					2,664-
		042 LONGEVITY DIFFERENTIAL		3,812					3,812-
SUBTOTAL FOR ADD GRS PAY				6,476					6,476-
			1491						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1116			15	749,173	14	763,257	1-	14,084
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,331	3	196,330		999
SUBTOTAL FOR F/T SALARIED			3	195,331	3	196,330		999
SUBTOTAL FOR BUDGET CODE 1141			3	195,331	3	196,330		999
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,397	1	94,303		906
SUBTOTAL FOR F/T SALARIED			1	93,397	1	94,303		906
SUBTOTAL FOR BUDGET CODE 1151			1	93,397	1	94,303		906
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,582	4	231,791		1,209
SUBTOTAL FOR F/T SALARIED			4	230,582	4	231,791		1,209
SUBTOTAL FOR BUDGET CODE 1153			4	230,582	4	231,791		1,209
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,561,882	36	2,663,962	1	102,080
SUBTOTAL FOR F/T SALARIED			35	2,561,882	36	2,663,962	1	102,080
SUBTOTAL FOR BUDGET CODE 1161			35	2,561,882	36	2,663,962	1	102,080
BUDGET CODE: 2145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,316	1	5,588		46,728-
SUBTOTAL FOR F/T SALARIED			1	52,316	1	5,588		46,728-
SUBTOTAL FOR BUDGET CODE 2145			1	52,316	1	5,588		46,728-
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,936	3	162,486		550

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	161,936	3	162,486	550
SUBTOTAL FOR BUDGET CODE 2153			3	161,936	3	162,486	550
TOTAL FOR BUREAU OF COMMUNITY SERVICES			62	4,044,617	62	4,117,717	73,100
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	23,188	1	109,415	86,227
SUBTOTAL FOR F/T SALARIED			1	23,188	1	109,415	86,227
SUBTOTAL FOR BUDGET CODE 1111			1	23,188	1	109,415	86,227
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	384,712	5	387,224	2,512
SUBTOTAL FOR F/T SALARIED			5	384,712	5	387,224	2,512
03 UNSALARIED 031 UNSALARIED				3,715		3,931	216
SUBTOTAL FOR UNSALARIED				3,715		3,931	216
SUBTOTAL FOR BUDGET CODE 1513			5	388,427	5	391,155	2,728
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	92,653	1	93,600	947
SUBTOTAL FOR F/T SALARIED			1	92,653	1	93,600	947
SUBTOTAL FOR BUDGET CODE 2043			1	92,653	1	93,600	947
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	371,187	6	496,902	125,715
SUBTOTAL FOR F/T SALARIED			6	371,187	6	496,902	125,715
03 UNSALARIED 031 UNSALARIED				3,888		4,114	226
SUBTOTAL FOR UNSALARIED				3,888		4,114	226

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2061			6	375,075	6	501,016	125,941
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,703	3		134,703-
SUBTOTAL FOR F/T SALARIED			3	134,703	3		134,703-
SUBTOTAL FOR BUDGET CODE 2085			3	134,703	3		134,703-
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,251	4	297,514	1,263
SUBTOTAL FOR F/T SALARIED			4	296,251	4	297,514	1,263
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213	
SUBTOTAL FOR OTH SALARIED				27,213		27,213	
03 UNSALARIED		031 UNSALARIED		14,635		15,149	514
SUBTOTAL FOR UNSALARIED				14,635		15,149	514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981	
SUBTOTAL FOR ADD GRS PAY				981		981	
SUBTOTAL FOR BUDGET CODE 2103			4	339,080	4	340,857	1,777
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,785	3	157,553	1,768
SUBTOTAL FOR F/T SALARIED			3	155,785	3	157,553	1,768
03 UNSALARIED		031 UNSALARIED		42,000		42,000	
SUBTOTAL FOR UNSALARIED				42,000		42,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638	
SUBTOTAL FOR ADD GRS PAY				1,638		1,638	
SUBTOTAL FOR BUDGET CODE 2114			3	199,423	3	201,191	1,768
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,563	1	76,920			357
SUBTOTAL FOR F/T SALARIED			1	76,563	1	76,920			357
SUBTOTAL FOR BUDGET CODE 2130			1	76,563	1	76,920			357
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,000	4	472,000			
SUBTOTAL FOR F/T SALARIED			4	472,000	4	472,000			
SUBTOTAL FOR BUDGET CODE 2131			4	472,000	4	472,000			
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2134									
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS				76,445			76,445
SUBTOTAL FOR F/T SALARIED						76,445			76,445
SUBTOTAL FOR BUDGET CODE 2144						76,445			76,445
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	8,976	2	139,640			130,664
SUBTOTAL FOR F/T SALARIED			2	8,976	2	139,640			130,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231					231-
		042 LONGEVITY DIFFERENTIAL		456					456-
SUBTOTAL FOR ADD GRS PAY				687					687-
SUBTOTAL FOR BUDGET CODE 2154			2	9,663	2	139,640			129,977
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,586	1	69,936			350
SUBTOTAL FOR F/T SALARIED			1	69,586	1	69,936			350

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2164			1	69,586	1	69,936	350
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,124	3	328,900	26,776
SUBTOTAL FOR F/T SALARIED			3	302,124	3	328,900	26,776
SUBTOTAL FOR BUDGET CODE 2171			3	302,124	3	328,900	26,776
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,754	11	909,374	5,620
SUBTOTAL FOR F/T SALARIED			11	903,754	11	909,374	5,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,668		5,668	
SUBTOTAL FOR ADD GRS PAY				5,668		5,668	
SUBTOTAL FOR BUDGET CODE 2174			11	909,422	11	915,042	5,620
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,066	1		156,066-
SUBTOTAL FOR F/T SALARIED			1	156,066	1		156,066-
SUBTOTAL FOR BUDGET CODE 2185			1	156,066	1		156,066-
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,748	1		66,748-
SUBTOTAL FOR F/T SALARIED			1	66,748	1		66,748-
SUBTOTAL FOR BUDGET CODE 2201			1	66,748	1		66,748-
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,383			159,383-
SUBTOTAL FOR F/T SALARIED				159,383			159,383-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		061 SUPPER MONEY		26			26-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,626				1,626-
SUBTOTAL FOR BUDGET CODE 2285					161,009				161,009-
TOTAL FOR CITY WIDE				47	3,775,730	47			59,613-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,515	1	47,515			
SUBTOTAL FOR F/T SALARIED				1	47,515	1			47,515
03 UNSALARIED		031 UNSALARIED		140,450		140,450			
SUBTOTAL FOR UNSALARIED					140,450				140,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					3,248				3,248
SUBTOTAL FOR BUDGET CODE 1538				1	191,213	1			191,213
TOTAL FOR INFORMATION/REFERRAL				1	191,213	1			191,213
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,104	1	78,327			2,777-
SUBTOTAL FOR F/T SALARIED				1	81,104	1			78,327
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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			1	81,104	1	98,962			17,858
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,104	6	262,678			10,426-
SUBTOTAL FOR F/T SALARIED			6	273,104	6	262,678			10,426-
03 UNSALARIED		031 UNSALARIED		102,008		95,329			6,679-
SUBTOTAL FOR UNSALARIED				102,008		95,329			6,679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,130			154-
		042 LONGEVITY DIFFERENTIAL		2,995		3,748			753
		045 HOLIDAY PAY		70					70-
		061 SUPPER MONEY		146					146-
SUBTOTAL FOR ADD GRS PAY				5,495		5,878			383
SUBTOTAL FOR BUDGET CODE 1608			6	380,607	6	363,885			16,722-
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,134	1	56,723			22,411-
SUBTOTAL FOR F/T SALARIED			1	79,134	1	56,723			22,411-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		584			216-
SUBTOTAL FOR ADD GRS PAY				800		584			216-
SUBTOTAL FOR BUDGET CODE 1618			1	79,934	1	57,307			22,627-
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		40,505		46,000			5,495
SUBTOTAL FOR ADD GRS PAY				40,505		46,000			5,495
SUBTOTAL FOR BUDGET CODE 1688				1,004,460		1,009,955			5,495
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		12,595		12,595			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				12,595		12,595		
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,185		
SUBTOTAL FOR ADD GRS PAY				1,185		1,185		
SUBTOTAL FOR BUDGET CODE 1698				13,780		13,780		
TOTAL FOR FOSTER GRANDPARENTS			8	1,559,885	8	1,543,889		15,996-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		2,434,157		2,434,157		
SUBTOTAL FOR UNSALARIED				2,434,157		2,434,157		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		55		55		
SUBTOTAL FOR ADD GRS PAY				55		55		
SUBTOTAL FOR BUDGET CODE 1005				2,434,212		2,434,212		
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		4,035		4,270		235
SUBTOTAL FOR F/T SALARIED				4,035		4,270		235
SUBTOTAL FOR BUDGET CODE 1021				4,035		4,270		235

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,112,616	19	1,121,459			8,843
SUBTOTAL FOR F/T SALARIED			19	1,112,616	19	1,121,459			8,843
03 UNSALARIED		031 UNSALARIED		83,113		83,681			568
SUBTOTAL FOR UNSALARIED				83,113		83,681			568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		9,067		9,067			
		045 HOLIDAY PAY		2,377		2,377			
		061 SUPPER MONEY		159		159			
SUBTOTAL FOR ADD GRS PAY				15,762		15,762			
SUBTOTAL FOR BUDGET CODE 1070			19	1,211,491	19	1,220,902			9,411
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,455	3	198,302	1		3,847
SUBTOTAL FOR F/T SALARIED			2	194,455	3	198,302	1		3,847
03 UNSALARIED		031 UNSALARIED		3,889		4,106			217
SUBTOTAL FOR UNSALARIED				3,889		4,106			217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 2001			2	199,144	3	203,208	1		4,064
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,284	6	317,075			21,209-
SUBTOTAL FOR F/T SALARIED			6	338,284	6	317,075			21,209-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38					38-
SUBTOTAL FOR ADD GRS PAY				38					38-
SUBTOTAL FOR BUDGET CODE 2230			6	338,322	6	317,075			21,247-
TOTAL FOR PROGRAM AND RESOURCES DEV			27	4,461,204	28	4,453,667	1		7,537-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - PS		158	14,907,585	159	14,901,595	1 5,990-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	14,907,585	159	14,901,595	5,990-
FINANCIAL PLAN SAVINGS		349,600-		33,003	382,603
APPROPRIATION	158	14,557,985	159	14,934,598	376,613

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,881,370		6,380,758	499,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		855,244		833,089	22,155-
FEDERAL - C.D.					
FEDERAL - OTHER		7,821,371		7,720,751	100,620-
INTRA-CITY SALES					
TOTAL		14,557,985		14,934,598	376,613

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	77,418-155,315	18	106,074	1,909,327
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	98,119- 98,119	1	98,119	98,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400- 82,400	1	82,400	82,400
10026	ADMINISTRATIVE STAFF ANALYST	134,191-134,191	1	134,191	134,191
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,096-130,096	1	130,096	130,096
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,763- 50,763	1	50,763	50,763
56057	COMMUNITY ASSOCIATE	41,036- 56,650	23	48,822	1,122,898
56058	COMMUNITY COORDINATOR	50,362- 78,177	32	62,849	2,011,155
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 61,104	1	61,104	61,104
50415	NUTRITION CONSULTANT	64,235- 64,672	11	64,327	707,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,921	8	54,806	438,447
50416	PRINCIPAL NUTRITION CONSULTANT	76,120- 76,179	2	76,150	152,299
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	60,854- 82,079	32	65,887	2,108,384
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 43,065	4	40,149	160,597
52312	SUPERVISOR II (SOCIAL SERVICES)	78,193- 78,193	1	78,193	78,193
52313	SUPERVISOR III (SOCIAL SERVICES)	71,172- 81,729	3	76,302	228,906
TOTAL FOR OBJECT 001			140		9,474,481

POSITION SCHEDULE FOR U/A 002			140		9,474,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,285,822
TOTAL FOR U/A 002			159		10,760,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		550		550		
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,394				4,394-
		117	POSTAGE		30,000		30,000		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		96,400		100,000		3,600
			SUBTOTAL FOR SUPPLYS&MATL		194,362		193,568		794-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		10,055				10,055-
			315 OFFICE EQUIPMENT		24,485		5,000		19,485-
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			SUBTOTAL FOR PROPTY&EQUIP		86,540		57,000		29,540-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,172		1,172		8,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		64,500		2,500		62,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
		414	RENTALS - LAND BLDGS & STRUCTS		8,385,967		8,385,967		
		856001	42C HEAT LIGHT & POWER		1,810,800		1,810,800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		32,000		100,000		68,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		5,957		6,304		347
			SUBTOTAL FOR OTHR SER&CHR		10,417,396		10,355,743		61,653-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	25,000		26,000-
			602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608 MAINT & REP GENERAL		50,000		50,000		
			613 DATA PROCESSING EQUIPMENT	1	145,985	1	40,000		105,985-
			615 PRINTING CONTRACTS		55,000		55,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		127,150		339,036		211,886
			624 CLEANING SERVICES	1	45,000			1-	45,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			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	708,000	17	700,000		8,000-
			682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES		50,000		50,000		
			686 PROF SERV OTHER		1,820,269		1,902,893		82,624
			SUBTOTAL FOR CNTRCTL SVCS	24	3,447,788	23	3,557,313	1-	109,525
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	24	14,166,686	23	14,184,224	1-	17,538
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		57,816				57,816-
			SUBTOTAL FOR FXD MIS CHGS		57,816				57,816-
			SUBTOTAL FOR BUDGET CODE 1717		57,816				57,816-
			TOTAL FOR EXECUTIVE	24	14,224,502	23	14,184,224	1-	40,278-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,124,445		4,124,445		
			SUBTOTAL FOR CNTRCTL SVCS		4,124,445		4,124,445		
			SUBTOTAL FOR BUDGET CODE 0995		4,124,445		4,124,445		
			TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,124,445		4,124,445		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,100,000				1,100,000-
				SUBTOTAL FOR OTHR SER&CHR	1,100,000				1,100,000-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,284,219			1,735,238	451,019
				SUBTOTAL FOR CNTRCTL SVCS	1,284,219			1,735,238	451,019
				SUBTOTAL FOR BUDGET CODE 0566	2,384,219			1,735,238	648,981-
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
				SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000	
				SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000	
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	50,000				50,000-
				686 PROF SERV OTHER	32,500				32,500-
				SUBTOTAL FOR CNTRCTL SVCS	82,500				82,500-
				SUBTOTAL FOR BUDGET CODE 1081	82,500				82,500-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	740,140				740,140-
				SUBTOTAL FOR CNTRCTL SVCS	740,140				740,140-
				SUBTOTAL FOR BUDGET CODE 1411	740,140				740,140-
BUDGET CODE: 1511 Older Adults Technology Services									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	170,000			170,000	
				SUBTOTAL FOR CNTRCTL SVCS	170,000			170,000	
				SUBTOTAL FOR BUDGET CODE 1511	170,000			170,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1701 ReServe Intracity									
60	CNTRCTL SVCS	686	PROF SERV OTHER			1,183,379		219,656	963,723-
	SUBTOTAL FOR CNTRCTL SVCS					1,183,379		219,656	963,723-
	SUBTOTAL FOR BUDGET CODE 1701					1,183,379		219,656	963,723-
BUDGET CODE: 5085 NY CONNECTS - BIP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,000			15,000-
		117	POSTAGE			10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE			28,091			28,091-
		332	PURCH DATA PROCESSING EQUIPT			77,900			77,900-
	SUBTOTAL FOR PROPTY&EQUIP					105,991			105,991-
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL			139,144			139,144-
		402	TELEPHONE & OTHER COMMUNICATNS			161,183			161,183-
		417	ADVERTISING			386,558			386,558-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			20,800			20,800-
		454	OVERNIGHT TRVL EXP-SPECIAL			479			479-
	SUBTOTAL FOR OTHR SER&CHR					708,164			708,164-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			7,500			7,500-
		613	DATA PROCESSING EQUIPMENT			180,000			180,000-
		615	PRINTING CONTRACTS			31,909			31,909-
		678	PAYMENTS TO DELEGATE AGENCIES			2,520,763			2,520,763-
		686	PROF SERV OTHER			573,642			573,642-
	SUBTOTAL FOR CNTRCTL SVCS					3,313,814			3,313,814-
	SUBTOTAL FOR BUDGET CODE 5085					4,152,969			4,152,969-
BUDGET CODE: 5100 Case Management Services									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	32		32,870,785	32	34,770,785	1,900,000
	SUBTOTAL FOR CNTRCTL SVCS			32		32,870,785	32	34,770,785	1,900,000
	SUBTOTAL FOR BUDGET CODE 5100			32		32,870,785	32	34,770,785	1,900,000
BUDGET CODE: 5200 Homecare Services									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	23,423,666	24	23,423,666			
		SUBTOTAL FOR CNTRCTL SVCS	24	23,423,666	24	23,423,666			
		SUBTOTAL FOR BUDGET CODE 5200	24	23,423,666	24	23,423,666			
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,070,727		5,070,727			
		SUBTOTAL FOR OTHR SER&CHR		5,070,727		5,070,727			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	254	143,983,862	244	129,149,250	10-	14,834,612-	
		SUBTOTAL FOR CNTRCTL SVCS	254	143,983,862	244	129,149,250	10-	14,834,612-	
		SUBTOTAL FOR BUDGET CODE 5300	254	149,054,589	244	134,219,977	10-	14,834,612-	
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		32,628,764		32,497,764		131,000-	
		SUBTOTAL FOR CNTRCTL SVCS		32,628,764		32,497,764		131,000-	
		SUBTOTAL FOR BUDGET CODE 5310		32,628,764		32,497,764		131,000-	
BUDGET CODE: 5311 Age Friendly NYC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 5311		100,000				100,000-	
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,314,000		1,314,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,314,000		1,314,000			
		SUBTOTAL FOR BUDGET CODE 5321		1,314,000		1,314,000			
BUDGET CODE: 5400 OTHER SOCIAL SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	4,718,488	1,005	4,258,488		460,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1,005	4,718,488	1,005	4,258,488		460,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5400			1,005		4,718,488	1,005		4,258,488		460,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS										
60		CNRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			3,493,736			3,493,736		
SUBTOTAL FOR CNTRCTL SVCS					3,493,736			3,493,736		
SUBTOTAL FOR BUDGET CODE 5410					3,493,736			3,493,736		
BUDGET CODE: 5451 Taxi Voucher CTL Match										
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL			1,018			1,128		110
SUBTOTAL FOR OTHR SER&CHR					1,018			1,128		110
SUBTOTAL FOR BUDGET CODE 5451					1,018			1,128		110
BUDGET CODE: 5500 SPECIAL CONTRACTS										
60		CNRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			12,900,000					12,900,000-
SUBTOTAL FOR CNTRCTL SVCS					12,900,000					12,900,000-
SUBTOTAL FOR BUDGET CODE 5500					12,900,000					12,900,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION										
60		CNRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	5		4,611,592			4,343,340	5-	268,252-
SUBTOTAL FOR CNTRCTL SVCS			5		4,611,592			4,343,340	5-	268,252-
SUBTOTAL FOR BUDGET CODE 5510			5		4,611,592			4,343,340	5-	268,252-
BUDGET CODE: 5550 Legal Services										
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL			1,066,970			2,133,941		1,066,971
SUBTOTAL FOR OTHR SER&CHR					1,066,970			2,133,941		1,066,971
60		CNRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			1,090,994			24,023		1,066,971-
SUBTOTAL FOR CNTRCTL SVCS					1,090,994			24,023		1,066,971-
SUBTOTAL FOR BUDGET CODE 5550					2,157,964			2,157,964		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5555 Senior Affordable Rental Apartments							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,530,000			1,530,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,530,000			1,530,000-
		SUBTOTAL FOR BUDGET CODE 5555		1,530,000			1,530,000-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	1,350,000		400,000	10- 950,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,350,000		400,000	10- 950,000-
		SUBTOTAL FOR BUDGET CODE 5560	10	1,350,000		400,000	10- 950,000-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,578,224		6,428,224	1,150,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,578,224		6,428,224	1,150,000-
		SUBTOTAL FOR BUDGET CODE 5570		7,578,224		6,428,224	1,150,000-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,060,000		2,460,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,060,000		2,460,000	600,000-
		SUBTOTAL FOR BUDGET CODE 5590		3,060,000		2,460,000	600,000-
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: 6085 BIP-Caregiver Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,074,394			1,074,394-
		686 PROF SERV OTHER		119,377			119,377-
		SUBTOTAL FOR CNTRCTL SVCS		1,193,771			1,193,771-
		SUBTOTAL FOR BUDGET CODE 6085		1,193,771			1,193,771-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CITY WIDE			1,349	292,061,804	1,324	253,255,966	25-	38,805,838-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 Billl Payer OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40		OTHR SER&CHR 040001						
		40X CONTRACTUAL SERVICES-GENERAL		300				300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		146,800				146,800-
		SUBTOTAL FOR CNTRCTL SVCS		146,800				146,800-
		SUBTOTAL FOR BUDGET CODE 1171		150,000				150,000-
		TOTAL FOR INFORMATION/REFERRAL		150,000				150,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		117 POSTAGE		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,500		
40		OTHR SER&CHR						
		403 OFFICE SERVICES		3,120		3,120		
		412 RENTALS OF MISC.EQUIP		3,500		3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		700		800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		9,620		8,820		800-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000		4,000			
		686 PROF SERV OTHER		58,661		59,461			800
		SUBTOTAL FOR CNTRCTL SVCS		62,661		63,461			800
		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		350		350			
		SUBTOTAL FOR OTHR SER&CHR		350		350			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	2	500	2	500			
		SUBTOTAL FOR BUDGET CODE 0506	2	1,000	2	1,000			
		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		132,157		5,001			127,156-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000			5,000
		117 POSTAGE		2,000		5,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		134,157		15,001			119,156-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				3,500			3,500
		337 BOOKS-OTHER		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		3,500			26,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				50,000			50,000
		SUBTOTAL FOR OTHR SER&CHR		2,000		52,000			50,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		2,000			2,000-
		622 TEMPORARY SERVICES		4,000			4,000-
		686 PROF SERV OTHER	1	585,805	1	374,250	211,555-
		SUBTOTAL FOR CNTRCTL SVCS	1	606,805	1	374,250	232,555-
		SUBTOTAL FOR BUDGET CODE 2107	1	772,962	1	444,751	328,211-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	772,962	1	444,751	328,211-
		TOTAL FOR COMMUNITY PROGRAMS - OTPS	1,376	311,413,494	1,350	272,089,167	26- 39,324,327-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,205,072	311,413,494	4,002,709	272,089,167	39,324,327-
FINANCIAL PLAN SAVINGS		621,904		3,501,296	2,879,392
APPROPRIATION		312,035,398		275,590,463	36,444,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,437,790		173,694,467	27,743,323-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,237,822		41,234,746	3,076-
FEDERAL - C.D.		2,746,219		2,097,238	648,981-
FEDERAL - OTHER		64,460,048		58,194,356	6,265,692-
INTRA-CITY SALES		2,153,519		369,656	1,783,863-
TOTAL		312,035,398		275,590,463	36,444,935-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0551 General AOTPS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		93,500		85,000		8,500-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,742		200		1,542-	
		117	POSTAGE		16,931		20,000		3,069	
		169	MAINTENANCE SUPPLIES				5,000		5,000	
		199	DATA PROCESSING SUPPLIES		25,302		25,000		302-	
SUBTOTAL FOR SUPPLYS&MATL					137,975		135,700		2,275-	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314	OFFICE FURITURE		20,000		20,000			
		315	OFFICE EQUIPMENT		30,000		30,000			
		319	SECURITY EQUIPMENT		20,000		20,000			
		332	PURCH DATA PROCESSING EQUIPT		11,500		30,000		18,500	
		337	BOOKS-OTHER		16,000		15,000		1,000-	
		338	LIBRARY BOOKS		500		500			
SUBTOTAL FOR PROPTY&EQUIP					100,000		117,500		17,500	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		280,099		280,099			
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929			
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		32,600		25,000		7,600-	
	856001	41B	RENTALS OF MISC.EQUIP		750		750			
		412	RENTALS OF MISC.EQUIP		89,898		66,129		23,769-	
		417	ADVERTISING		35,000		35,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000			
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		496	ALLOWANCES TO PARTICIPANTS		8,000		8,000			
SUBTOTAL FOR OTHR SER&CHR					483,276		451,907		31,369-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	70,900	6	60,000		10,900-	
		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	53,280	2	57,222		3,942	
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,000	2	10,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS					14	137,180	14	134,222		2,958-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0551			14	858,431	14	839,329	19,102-
TOTAL FOR EXECUTIVE			14	858,431	14	839,329	19,102-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,736	1,736
SUBTOTAL FOR SUPPLYS&MATL						1,736	1,736
40	OTHR SER&CHR	417 ADVERTISING		14,300			14,300-
SUBTOTAL FOR OTHR SER&CHR				14,300			14,300-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,094			10,094-
		686 PROF SERV OTHER		301,904		10,702	291,202-
SUBTOTAL FOR CNTRCTL SVCS				311,998		10,702	301,296-
SUBTOTAL FOR BUDGET CODE 1508				326,298		12,438	313,860-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,003		12,500	497
		117 POSTAGE		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				14,503		15,000	497
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,255			1,255-
SUBTOTAL FOR PROPTY&EQUIP				1,255			1,255-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		497			497-
		417 ADVERTISING		53,000		33,000	20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,185		30,040	18,855
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100			1,100-
SUBTOTAL FOR OTHR SER&CHR				67,182		64,440	2,742-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		30,319		19,319	11,000-
		622 TEMPORARY SERVICES		2,500		2,000	500-
		686 PROF SERV OTHER	2	276,774	2	291,774	15,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	309,593	2	313,093	3,500
SUBTOTAL FOR BUDGET CODE 1540			2	392,533	2	392,533	
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40	OTHR SER&CHR	417 ADVERTISING		15,000		10,000	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250		1,250	
SUBTOTAL FOR OTHR SER&CHR				16,250		11,250	5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,500		5,500	
		686 PROF SERV OTHER		135,000		67,500	67,500-
SUBTOTAL FOR CNTRCTL SVCS				140,500		73,000	67,500-
SUBTOTAL FOR BUDGET CODE 1544				161,750		84,250	77,500-
TOTAL FOR INFORMATION/REFERRAL			2	880,581	2	489,221	391,360-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,780		1,780	
SUBTOTAL FOR SUPPLYS&MATL				1,780		1,780	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		112,692		124,426	11,734
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,900		37,000	3,100
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				148,592		162,426	13,834
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,100		5,000	900
SUBTOTAL FOR CNTRCTL SVCS				4,100		5,000	900
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,394		1,059	335-
SUBTOTAL FOR FXD MIS CHGS				1,394		1,059	335-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0580					155,866			170,265		14,399
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			735			9,200		8,465
		117 POSTAGE			7,099			11,260		4,161
SUBTOTAL FOR SUPPLYS&MATL					7,834			20,460		12,626
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			800					800-
SUBTOTAL FOR PROPTY&EQUIP					800					800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			110,907			89,456		21,451-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,000		16,000
		454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					113,307			108,456		4,851-
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	121,941		2	142,756		20,815
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	282,470		2	317,684		35,214
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				18	2,021,482		18	1,646,234		375,248-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	2,021,482	282,778	1,646,234	375,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,021,482		1,646,234	375,248-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		980,372		982,085	1,713
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		166,413		88,913	77,500-
FEDERAL - C.D.					
FEDERAL - OTHER		874,697		575,236	299,461-
INTRA-CITY SALES					
 TOTAL		 2,021,482		 1,646,234	 375,248-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	29,243,022	335	29,203,382	39,640-
FINANCIAL PLAN SAVINGS		980,080-		25,312	1,005,392
APPROPRIATION	336	28,262,942	335	29,228,694	965,752

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,194,014	16,337,970	1,143,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,602,280	1,582,942	19,338-
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	11,322,874	11,163,623	159,251-
INTRA-CITY SALES			
TOTAL	28,262,942	29,228,694	965,752
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,487,850	313,434,976	4,285,487	273,735,401	39,699,575-
FINANCIAL PLAN SAVINGS		621,904		3,501,296	2,879,392
APPROPRIATION		314,056,880		277,236,697	36,820,183-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		202,418,162		174,676,552	27,741,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,404,235		41,323,659	80,576-
FEDERAL - C.D.		2,746,219		2,097,238	648,981-
FEDERAL - OTHER		65,334,745		58,769,592	6,565,153-
INTRA-CITY SALES		2,153,519		369,656	1,783,863-
TOTAL		314,056,880		277,236,697	36,820,183-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	29,243,022	335	29,203,382	39,640-
FINANCIAL PLAN SAVINGS		980,080-		25,312	1,005,392
APPROPRIATION	336	28,262,942	335	29,228,694	965,752
OTPS					
TOTALS FOR OPERATING BUDGET		313,434,976		273,735,401	39,699,575-
FINANCIAL PLAN SAVINGS		621,904		3,501,296	2,879,392
APPROPRIATION		314,056,880		277,236,697	36,820,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	342,677,998	335	302,938,783	39,739,215-
FINANCIAL PLAN SAVINGS		358,176-		3,526,608	3,884,784
APPROPRIATION	336	342,319,822	335	306,465,391	35,854,431-
FUNDING					
CITY		217,612,176		191,014,522	26,597,654-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,006,515		42,906,601	99,914-
FEDERAL - C.D.		2,889,993		2,241,397	648,596-
FEDERAL - OTHER		76,657,619		69,933,215	6,724,404-
INTRA-CITY SALES		2,153,519		369,656	1,783,863-
TOTAL FUNDING		342,319,822		306,465,391	35,854,431-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0001 Agency Lump Sum								
01 F/T SALARIED		001 FULL YEAR POSITIONS		227			64,399	64,172
SUBTOTAL FOR F/T SALARIED				227			64,399	64,172
SUBTOTAL FOR BUDGET CODE 0001				227			64,399	64,172
BUDGET CODE: 0177 Community Development - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,622	1		61,243	30,621
SUBTOTAL FOR F/T SALARIED			1	30,622	1		61,243	30,621
SUBTOTAL FOR BUDGET CODE 0177			1	30,622	1		61,243	30,621
BUDGET CODE: 0178 Capacity Building Positions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000				110,000-
SUBTOTAL FOR F/T SALARIED			2	110,000				110,000-
SUBTOTAL FOR BUDGET CODE 0178			2	110,000				110,000-
BUDGET CODE: 0180 Cultural Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000				60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0180			1	60,000				60,000-
TOTAL FOR			4	200,849	1		125,642	75,207-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,120,859	11		1,107,407	13,452-
SUBTOTAL FOR F/T SALARIED			11	1,120,859	11		1,107,407	13,452-
SUBTOTAL FOR BUDGET CODE 0101			11	1,120,859	11		1,107,407	13,452-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,329	1	61,000	14,329-
		SUBTOTAL FOR F/T SALARIED	1	75,329	1	61,000	14,329-
		SUBTOTAL FOR BUDGET CODE 0113	1	75,329	1	61,000	14,329-
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	14	734,518	14	859,799	125,281
		SUBTOTAL FOR F/T SALARIED	14	734,518	14	859,799	125,281
03 UNSALARIED		031 UNSALARIED		102,084		102,084	
		SUBTOTAL FOR UNSALARIED		102,084		102,084	
		SUBTOTAL FOR BUDGET CODE 0130	14	836,602	14	961,883	125,281
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	890,062	11	934,533	44,471
		SUBTOTAL FOR F/T SALARIED	11	890,062	11	934,533	44,471
03 UNSALARIED		031 UNSALARIED		85,520		85,520	
		SUBTOTAL FOR UNSALARIED		85,520		85,520	
		SUBTOTAL FOR BUDGET CODE 0135	11	975,582	11	1,020,053	44,471

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,030	1	69,385	355
		SUBTOTAL FOR F/T SALARIED	1	69,030	1	69,385	355
		SUBTOTAL FOR BUDGET CODE 0137	1	69,030	1	69,385	355
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	721,826	10	723,227	1,401
		SUBTOTAL FOR F/T SALARIED	10	721,826	10	723,227	1,401
		SUBTOTAL FOR BUDGET CODE 0140	10	721,826	10	723,227	1,401
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,858	3	167,858	
		SUBTOTAL FOR F/T SALARIED	3	167,858	3	167,858	
03 UNSALARIED		031 UNSALARIED		180,000		325,107	145,107
		SUBTOTAL FOR UNSALARIED		180,000		325,107	145,107
		SUBTOTAL FOR BUDGET CODE 0145	3	347,858	3	492,965	145,107
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		3,186		3,371	185
		SUBTOTAL FOR UNSALARIED		3,186		3,371	185
		SUBTOTAL FOR BUDGET CODE 0146		3,186		3,371	185
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		195,000			195,000-
		SUBTOTAL FOR UNSALARIED		195,000			195,000-
		SUBTOTAL FOR BUDGET CODE 0147		195,000			195,000-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,608	2	139,335			727
		SUBTOTAL FOR F/T SALARIED	2	138,608	2	139,335			727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	2	143,755	2	144,482			727
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725			
		SUBTOTAL FOR F/T SALARIED	1	75,725	1	75,725			
		SUBTOTAL FOR BUDGET CODE 0207	1	75,725	1	75,725			
TOTAL FOR OFFICE OF COMMISSIONER			58	4,920,343	58	5,015,089			94,746
TOTAL FOR OFFICE OF COMMISSIONER-PS			62	5,121,192	59	5,140,731	3-		19,539

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,121,192	59	5,140,731	19,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,121,192	59	5,140,731	19,539

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,356,496		4,569,768	213,272
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		143,755		144,482	727
FEDERAL - OTHER					
INTRA-CITY SALES		375,000		180,000	195,000-
TOTAL		5,121,192		5,140,731	19,539

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	116,921-116,921	1	116,921	116,921
83008	ADMINISTRATIVE PROJECT MANAGER	142,052-142,052	1	142,052	142,052
10026	ADMINISTRATIVE STAFF ANALYST	105,943-105,943	1	105,943	105,943
30087	AGENCY ATTORNEY	61,800-105,575	2	83,688	167,375
82950	AGENCY CHIEF CONTRACTING OFFICER	122,438-122,438	1	122,438	122,438
60495	ARTS PROGRAM SPECIALIST	47,663- 55,000	3	50,450	151,351
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	111,095-124,603	3	120,100	360,301
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,000- 71,148	11	59,556	655,120
12627	ASSOCIATE STAFF ANALYST	70,989- 70,989	1	70,989	70,989
94313	COMMISSIONER OF CULTURAL AFFAIRS	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	40,000- 59,385	5	50,665	253,324
56058	COMMUNITY COORDINATOR	59,000- 77,284	13	69,274	900,568
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,057- 89,057	1	89,057	89,057
10050	COMPUTER SYSTEMS MANAGER	116,498-116,498	1	116,498	116,498
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	154,308-154,308	1	154,308	154,308
95005	EXECUTIVE AGENCY COUNSEL	99,910-159,650	2	129,780	259,560
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	100,907-100,907	1	100,907	100,907
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,434- 55,434	1	55,434	55,434
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	53,701- 53,701	1	53,701	53,701
12626	STAFF ANALYST	67,683- 71,571	2	69,627	139,254
TOTAL FOR OBJECT 001			53		4,227,145
POSITION SCHEDULE FOR U/A 001			53		4,227,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		478,545
TOTAL FOR U/A 001			59		4,705,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0180 Cultural Plan									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		420,600				420,600-
			SUBTOTAL FOR OTHR SER&CHR		420,600				420,600-
			SUBTOTAL FOR BUDGET CODE 0180		420,600				420,600-
			TOTAL FOR		420,600				420,600-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		23,124		23,124		
			117 POSTAGE		7,524		15,000		7,476
			SUBTOTAL FOR SUPPLYS&MATL		35,730		43,206		7,476
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,022		100,336		63,314
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		38,061		101,375		63,314
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		67,018		67,018		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		7,165		4,825		2,340-
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		50,750				50,750-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		4,188		1,477		2,711-
			412 RENTALS OF MISC.EQUIP		14,687		6,840		7,847-
			417 ADVERTISING		2,133		2,133		
			856001 42C HEAT LIGHT & POWER		76,461		76,461		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,050		11,550		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL				40,000		40,000
			SUBTOTAL FOR OTHR SER&CHR		245,889		220,741		25,148-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		1,689		906			783-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351			
		615 PRINTING CONTRACTS	1	440	1	440			
		622 TEMPORARY SERVICES	1	4,266	1	3,280			986-
		686 PROF SERV OTHER	1	49,000	1	49,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	65,746	4	63,977			1,769-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		8,250					8,250-
		706 PROMPT PAYMENT INTEREST		494		494			
		SUBTOTAL FOR FXD MIS CHGS		8,744		494			8,250-
		SUBTOTAL FOR BUDGET CODE 0135	4	394,170	4	429,793			35,623
BUDGET CODE: 0139 Council Member Items									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0139		100,000		100,000			
BUDGET CODE: 0140 FACILITIES SERVICES									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	30,000			30,000
		683 PROF SERV ENGINEER & ARCHITECT	1	1,505	1	10,000			8,495
		SUBTOTAL FOR CNTRCTL SVCS	2	1,505	2	40,000			38,495
		SUBTOTAL FOR BUDGET CODE 0140	2	1,505	2	40,000			38,495
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,132					7,132-
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		9,132		2,000			7,132-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,641		4,641			
		332 PURCH DATA PROCESSING EQUIPT		55		55			
		SUBTOTAL FOR PROPTY&EQUIP		4,696		4,696			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		63,606					63,606-
		403 OFFICE SERVICES		8,593		8,593			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		3,521		2,280	1,241-
		414 RENTALS - LAND BLDGS & STRUCTS		935,016		935,016	
		SUBTOTAL FOR OTHR SER&CHR		1,010,736		945,889	64,847-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		4,240		4,240	
		615 PRINTING CONTRACTS		9,000			9,000-
		622 TEMPORARY SERVICES		11,365			11,365-
		624 CLEANING SERVICES	1	16,588	1	34,814	18,226
		SUBTOTAL FOR CNTRCTL SVCS	2	41,918	2	39,779	2,139-
		SUBTOTAL FOR BUDGET CODE 0145	2	1,066,482	2	992,364	74,118-
		TOTAL FOR OFFICE OF COMMISSIONER	8	1,562,157	8	1,562,157	
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	1,982,757	8	1,562,157	420,600-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,581	1,982,757	163,241	1,562,157	420,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,982,757		1,562,157	420,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,982,757		1,562,157	420,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,982,757		1,562,157	420,600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	68,011	1		37,799
		SUBTOTAL FOR CNTRCTL SVCS	1	68,011	1		37,799
		SUBTOTAL FOR BUDGET CODE 0704	1	68,011	1		37,799
BUDGET CODE: 1704 CADP Capacity Building OTFS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		105,810			105,810-
		SUBTOTAL FOR CNTRCTL SVCS		105,810			105,810-
		SUBTOTAL FOR BUDGET CODE 1704		105,810			105,810-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	42	1,965,000		42-	1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS	42	1,965,000		42-	1,965,000-
		SUBTOTAL FOR BUDGET CODE 3603	42	1,965,000		42-	1,965,000-
BUDGET CODE: 3703 Subway Performer Funding							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000
		SUBTOTAL FOR BUDGET CODE 3703		100,000			100,000
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 3803		1,000,000			1,000,000-
TOTAL FOR			43	3,238,821	1	205,810	42- 3,033,011-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		370,000			370,000-
		SUBTOTAL FOR CNTRCTL SVCS		370,000			370,000-
		SUBTOTAL FOR BUDGET CODE 0151		370,000			370,000-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		75,065			75,065-
		SUBTOTAL FOR CNTRCTL SVCS		75,065			75,065-
		SUBTOTAL FOR BUDGET CODE 3149		75,065			75,065-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	4,839,740		1-	4,839,740-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,839,740		1-	4,839,740-
		SUBTOTAL FOR BUDGET CODE 3300	1	4,839,740		1-	4,839,740-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,603,860			2,603,860-
		SUBTOTAL FOR CNTRCTL SVCS		2,603,860			2,603,860-
		SUBTOTAL FOR BUDGET CODE 3400		2,603,860			2,603,860-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		9,980,000			9,980,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,980,000			9,980,000-
		SUBTOTAL FOR BUDGET CODE 3600		9,980,000			9,980,000-
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,040,000			2,040,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,040,000			2,040,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3601				2,040,000			2,040,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		648,000			648,000-
SUBTOTAL FOR CNTRCTL SVCS				648,000			648,000-
SUBTOTAL FOR BUDGET CODE 3602				648,000			648,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,100,000			5,100,000-
SUBTOTAL FOR CNTRCTL SVCS				5,100,000			5,100,000-
SUBTOTAL FOR BUDGET CODE 3700				5,100,000			5,100,000-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		400,000		500,000	100,000
SUBTOTAL FOR OTHR SER&CHR				400,000		500,000	100,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	29,858,436	650	28,462,296	1,396,140-
SUBTOTAL FOR CNTRCTL SVCS			650	29,858,436	650	28,462,296	1,396,140-
SUBTOTAL FOR BUDGET CODE 3800			650	30,258,436	650	28,962,296	1,296,140-
TOTAL FOR OFFICE OF COMMISSIONER			651	55,915,101	650	28,962,296	1-
TOTAL FOR CULTURAL PROGRAMS			694	59,153,922	651	29,168,106	43-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,153,922		29,168,106	29,985,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,153,922		29,168,106	29,985,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,905,036		29,062,296	29,842,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		173,821		105,810	68,011-
FEDERAL - OTHER					
INTRA-CITY SALES		75,065			75,065-
TOTAL		59,153,922		29,168,106	29,985,816-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		192,560			192,560-
		SUBTOTAL FOR FXD MIS CHGS		192,560			192,560-
		SUBTOTAL FOR BUDGET CODE Z103		192,560			192,560-
		TOTAL FOR		192,560			192,560-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		15,121,236			15,121,236
		SUBTOTAL FOR OTHR SER&CHR		15,121,236			15,121,236
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,326,439			793,460-
		SUBTOTAL FOR FXD MIS CHGS		11,326,439			793,460-
		SUBTOTAL FOR BUDGET CODE 0103		26,447,675			793,460-
		TOTAL FOR OFFICE OF COMMISSIONER		26,447,675			793,460-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		26,640,235			986,020-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,121,236	26,640,235	15,121,236	25,654,215	986,020-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,640,235		25,654,215	986,020-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,447,675		25,654,215	793,460-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		192,560			192,560-
TOTAL		26,640,235		25,654,215	986,020-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		116,314			116,314-
		SUBTOTAL FOR FXD MIS CHGS		116,314			116,314-
		SUBTOTAL FOR BUDGET CODE 4105		116,314			116,314-
		TOTAL FOR		116,314			116,314-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,971,795			1,971,795
		SUBTOTAL FOR OTHR SER&CHR		1,971,795			1,971,795
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,937,383			538,061-
		SUBTOTAL FOR FXD MIS CHGS		4,937,383			538,061-
		SUBTOTAL FOR BUDGET CODE 0105		6,909,178			538,061-
		TOTAL FOR OFFICE OF COMMISSIONER		6,909,178			538,061-
		TOTAL FOR NY BOTANICAL GARDEN		7,025,492			654,375-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971,795	7,025,492	1,971,795	6,371,117	654,375-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,025,492		6,371,117	654,375-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,909,178		6,371,117	538,061-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		116,314			116,314-
TOTAL		7,025,492		6,371,117	654,375-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		255,320			255,320-
		SUBTOTAL FOR FXD MIS CHGS		255,320			255,320-
		SUBTOTAL FOR BUDGET CODE Z107		255,320			255,320-
		TOTAL FOR		255,320			255,320-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,728,256		6,728,256	
		SUBTOTAL FOR OTHR SER&CHR		6,728,256		6,728,256	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,412,453		8,669,676	742,777-
		SUBTOTAL FOR FXD MIS CHGS		9,412,453		8,669,676	742,777-
		SUBTOTAL FOR BUDGET CODE 0107		16,140,709		15,397,932	742,777-
		TOTAL FOR OFFICE OF COMMISSIONER		16,140,709		15,397,932	742,777-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,396,029		15,397,932	998,097-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,728,256	16,396,029	6,728,256	15,397,932	998,097-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,396,029		15,397,932	998,097-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,140,709		15,397,932	742,777-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		255,320			255,320-
TOTAL		16,396,029		15,397,932	998,097-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,505,756		1,318,803	186,953-
		SUBTOTAL FOR FXD MIS CHGS		1,505,756		1,318,803	186,953-
		SUBTOTAL FOR BUDGET CODE 0108		1,505,756		1,318,803	186,953-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,668,892		6,668,892	
		SUBTOTAL FOR OTHR SER&CHR		6,668,892		6,668,892	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,208,619		6,478,573	730,046-
		SUBTOTAL FOR FXD MIS CHGS		7,208,619		6,478,573	730,046-
		SUBTOTAL FOR BUDGET CODE 0109		13,877,511		13,147,465	730,046-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,239,624		1,233,648	5,976-
		SUBTOTAL FOR FXD MIS CHGS		1,239,624		1,233,648	5,976-
		SUBTOTAL FOR BUDGET CODE 0110		1,239,624		1,233,648	5,976-
		TOTAL FOR OFFICE OF COMMISSIONER		16,622,891		15,699,916	922,975-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		16,622,891		15,699,916	922,975-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,668,892	16,622,891	6,668,892	15,699,916	922,975-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,622,891		15,699,916	922,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,622,891		15,699,916	922,975-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,622,891		15,699,916	922,975-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# 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		1,980,291	1,980,291		
				SUBTOTAL FOR OTHR SER&CHR		1,980,291	1,980,291		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,219,529	5,727,379		492,150-
				SUBTOTAL FOR FXD MIS CHGS		6,219,529	5,727,379		492,150-
				SUBTOTAL FOR BUDGET CODE 0111		8,199,820	7,707,670		492,150-
				TOTAL FOR OFFICE OF COMMISSIONER		8,199,820	7,707,670		492,150-
				TOTAL FOR BROOKLYN MUSEUM		8,199,820	7,707,670		492,150-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,980,291	8,199,820	1,980,291	7,707,670	492,150-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,199,820		7,707,670	492,150-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,199,820		7,707,670	492,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,199,820		7,707,670	492,150-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		218,541	218,541	
		SUBTOTAL FOR OTHR SER&CHR			218,541	218,541		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,797,775	1,585,883	211,892-
		SUBTOTAL FOR FXD MIS CHGS			1,797,775	1,585,883		211,892-
		SUBTOTAL FOR BUDGET CODE 0112			2,016,316	1,804,424		211,892-
		TOTAL FOR OFFICE OF COMMISSIONER			2,016,316	1,804,424		211,892-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			2,016,316	1,804,424		211,892-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,541	2,016,316	218,541	1,804,424	211,892-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,016,316		1,804,424	211,892-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,016,316		1,804,424	211,892-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,016,316		1,804,424	211,892-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		936,249			936,249-
		SUBTOTAL FOR FXD MIS CHGS		936,249			936,249-
		SUBTOTAL FOR BUDGET CODE 4115		936,249			936,249-
		TOTAL FOR		936,249			936,249-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		522,245		522,245	
		SUBTOTAL FOR OTHR SER&CHR		522,245		522,245	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,362,789		3,058,500	304,289-
		SUBTOTAL FOR FXD MIS CHGS		3,362,789		3,058,500	304,289-
		SUBTOTAL FOR BUDGET CODE 0115		3,885,034		3,580,745	304,289-
		TOTAL FOR OFFICE OF COMMISSIONER		3,885,034		3,580,745	304,289-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,821,283		3,580,745	1,240,538-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	522,245	4,821,283	522,245	3,580,745	1,240,538-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,821,283		3,580,745	1,240,538-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,885,034		3,580,745	304,289-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		936,249			936,249-
TOTAL		4,821,283		3,580,745	1,240,538-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,749,658			1,749,658-
		SUBTOTAL FOR FXD MIS CHGS		1,749,658			1,749,658-
		SUBTOTAL FOR BUDGET CODE 4116		1,749,658			1,749,658-
		TOTAL FOR		1,749,658			1,749,658-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		99,962		99,962	
		SUBTOTAL FOR OTHR SER&CHR		99,962		99,962	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,144,408		851,081	293,327-
		SUBTOTAL FOR FXD MIS CHGS		1,144,408		851,081	293,327-
		SUBTOTAL FOR BUDGET CODE 0116		1,244,370		951,043	293,327-
		TOTAL FOR OFFICE OF COMMISSIONER		1,244,370		951,043	293,327-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,994,028		951,043	2,042,985-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,962	2,994,028	99,962	951,043	2,042,985-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,994,028		951,043	2,042,985-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,244,370		951,043	293,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,749,658			1,749,658-
TOTAL		2,994,028		951,043	2,042,985-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		14,008			14,008-
		SUBTOTAL FOR FXD MIS CHGS		14,008			14,008-
		SUBTOTAL FOR BUDGET CODE Z118		14,008			14,008-
		TOTAL FOR		14,008			14,008-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		516,447		516,447	
		SUBTOTAL FOR OTHR SER&CHR		516,447		516,447	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,416,937		1,293,446	123,491-
		SUBTOTAL FOR FXD MIS CHGS		1,416,937		1,293,446	123,491-
		SUBTOTAL FOR BUDGET CODE 0118		1,933,384		1,809,893	123,491-
		TOTAL FOR OFFICE OF COMMISSIONER		1,933,384		1,809,893	123,491-
		TOTAL FOR NY HALL OF SCIENCE		1,947,392		1,809,893	137,499-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516,447	1,947,392	516,447	1,809,893	137,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,947,392		1,809,893	137,499-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,933,384		1,809,893	123,491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		14,008			14,008-
TOTAL		1,947,392		1,809,893	137,499-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		123,829	123,829	
		SUBTOTAL FOR OTHR SER&CHR			123,829	123,829		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		852,912	753,973	98,939-
		SUBTOTAL FOR FXD MIS CHGS			852,912	753,973	98,939-	
		SUBTOTAL FOR BUDGET CODE 0121			976,741	877,802	98,939-	
		TOTAL FOR OFFICE OF COMMISSIONER			976,741	877,802	98,939-	
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			976,741	877,802	98,939-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,829	976,741	123,829	877,802	98,939-
FINANCIAL PLAN SAVINGS APPROPRIATION		976,741		877,802	98,939-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		976,741		877,802	98,939-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		976,741		877,802	98,939-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		224,583	224,583	
		SUBTOTAL FOR OTHR SER&CHR			224,583	224,583		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,362,025	1,126,833	235,192-
		SUBTOTAL FOR FXD MIS CHGS			1,362,025	1,126,833		235,192-
		SUBTOTAL FOR BUDGET CODE 0122			1,586,608	1,351,416		235,192-
		TOTAL FOR OFFICE OF COMMISSIONER			1,586,608	1,351,416		235,192-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,586,608	1,351,416		235,192-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,583	1,586,608	224,583	1,351,416	235,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,586,608		1,351,416	235,192-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,586,608		1,351,416	235,192-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,586,608		1,351,416	235,192-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z125 SIHS ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		100,000			100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE Z125		100,000			100,000-
		TOTAL FOR		100,000			100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		87,465		87,465	
		SUBTOTAL FOR OTHR SER&CHR		87,465		87,465	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		696,000		571,115	124,885-
		SUBTOTAL FOR FXD MIS CHGS		696,000		571,115	124,885-
		SUBTOTAL FOR BUDGET CODE 0125		783,465		658,580	124,885-
		TOTAL FOR OFFICE OF COMMISSIONER		783,465		658,580	124,885-
		TOTAL FOR S I HISTORICAL SOCIETY		883,465		658,580	224,885-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,465	883,465	87,465	658,580	224,885-
FINANCIAL PLAN SAVINGS APPROPRIATION		883,465		658,580	224,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		783,465		658,580	124,885-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		100,000			100,000-
TOTAL		883,465		658,580	224,885-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		41,308			41,308-
		SUBTOTAL FOR FXD MIS CHGS		41,308			41,308-
		SUBTOTAL FOR BUDGET CODE Z127		41,308			41,308-
		TOTAL FOR		41,308			41,308-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		490,802		490,802	
		SUBTOTAL FOR OTHR SER&CHR		490,802		490,802	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,238,150		1,087,579	150,571-
		SUBTOTAL FOR FXD MIS CHGS		1,238,150		1,087,579	150,571-
		SUBTOTAL FOR BUDGET CODE 0127		1,728,952		1,578,381	150,571-
		TOTAL FOR OFFICE OF COMMISSIONER		1,728,952		1,578,381	150,571-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,770,260		1,578,381	191,879-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490,802	1,770,260	490,802	1,578,381	191,879-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,770,260		1,578,381	191,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,728,952		1,578,381	150,571-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		41,308			41,308-
TOTAL		1,770,260		1,578,381	191,879-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		128,828	128,828	
		SUBTOTAL FOR OTHR SER&CHR			128,828	128,828		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,206,350	1,074,624	131,726-
		SUBTOTAL FOR FXD MIS CHGS			1,206,350	1,074,624		131,726-
		SUBTOTAL FOR BUDGET CODE 0128			1,335,178	1,203,452		131,726-
		TOTAL FOR OFFICE OF COMMISSIONER			1,335,178	1,203,452		131,726-
		TOTAL FOR WAVE HILL			1,335,178	1,203,452		131,726-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,828	1,335,178	128,828	1,203,452	131,726-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,335,178		1,203,452	131,726-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,335,178		1,203,452	131,726-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,335,178		1,203,452	131,726-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		711,027	711,027	
		SUBTOTAL FOR OTHR SER&CHR			711,027	711,027		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,082,269	1,938,391	143,878-
		SUBTOTAL FOR FXD MIS CHGS			2,082,269	1,938,391		143,878-
		SUBTOTAL FOR BUDGET CODE 0131			2,793,296	2,649,418		143,878-
		TOTAL FOR OFFICE OF COMMISSIONER			2,793,296	2,649,418		143,878-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,793,296	2,649,418		143,878-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711,027	2,793,296	711,027	2,649,418	143,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,793,296		2,649,418	143,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,793,296		2,649,418	143,878-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,793,296		2,649,418	143,878-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,276,006					1,276,006-
		SUBTOTAL FOR FXD MIS CHGS			1,276,006					1,276,006-
		SUBTOTAL FOR BUDGET CODE 4132			1,276,006					1,276,006-
		TOTAL FOR			1,276,006					1,276,006-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			505,261			505,261		
		SUBTOTAL FOR OTHR SER&CHR			505,261			505,261		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,391,748			1,247,349		144,399-
		SUBTOTAL FOR FXD MIS CHGS			1,391,748			1,247,349		144,399-
		SUBTOTAL FOR BUDGET CODE 0132			1,897,009			1,752,610		144,399-
		TOTAL FOR OFFICE OF COMMISSIONER			1,897,009			1,752,610		144,399-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			3,173,015			1,752,610		1,420,405-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,261	3,173,015	505,261	1,752,610	1,420,405-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,173,015		1,752,610	1,420,405-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,897,009		1,752,610	144,399-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,276,006			1,276,006-
TOTAL		3,173,015		1,752,610	1,420,405-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER		258,147	258,147	
		SUBTOTAL FOR OTHR SER&CHR				258,147	258,147	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		647,568	526,606	120,962-
		SUBTOTAL FOR FXD MIS CHGS				647,568	526,606	120,962-
		SUBTOTAL FOR BUDGET CODE 0133				905,715	784,753	120,962-
		TOTAL FOR OFFICE OF COMMISSIONER				905,715	784,753	120,962-
		TOTAL FOR STUDIO MUSEUM IN HARLEM				905,715	784,753	120,962-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,147	905,715	258,147	784,753	120,962-
FINANCIAL PLAN SAVINGS APPROPRIATION		905,715		784,753	120,962-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		905,715		784,753	120,962-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		905,715		784,753	120,962-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,047			11,047-
		SUBTOTAL FOR FXD MIS CHGS		11,047			11,047-
		SUBTOTAL FOR BUDGET CODE Z202		11,047			11,047-
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-
		TOTAL FOR		511,047			511,047-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		806,360		806,360	
		SUBTOTAL FOR OTHR SER&CHR		806,360		806,360	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		734,473		661,295	73,178-
		SUBTOTAL FOR FXD MIS CHGS		734,473		661,295	73,178-
		SUBTOTAL FOR BUDGET CODE 0201		1,540,833		1,467,655	73,178-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,053,037		1,053,037	
		SUBTOTAL FOR OTHR SER&CHR		1,053,037		1,053,037	
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		2,181,899		2,108,567	73,332-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2202 QUEENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		424,540	424,540	
		SUBTOTAL FOR OTHR SER&CHR			424,540	424,540		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		983,908	812,135	171,773-
		SUBTOTAL FOR FXD MIS CHGS			983,908	812,135		171,773-
		SUBTOTAL FOR BUDGET CODE 2202			1,408,448	1,236,675		171,773-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		18,380	18,380	
		SUBTOTAL FOR OTHR SER&CHR			18,380	18,380		
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			189,391	171,648		17,743-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		149,198	149,198	
		SUBTOTAL FOR OTHR SER&CHR			149,198	149,198		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		611,615	494,383	117,232-
		SUBTOTAL FOR FXD MIS CHGS			611,615	494,383		117,232-
		SUBTOTAL FOR BUDGET CODE 2204			760,813	643,581		117,232-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		36,747	36,747	
		SUBTOTAL FOR OTHR SER&CHR			36,747	36,747		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		615,290	466,308	148,982-
		SUBTOTAL FOR FXD MIS CHGS			615,290	466,308		148,982-
		SUBTOTAL FOR BUDGET CODE 2205			652,037	503,055		148,982-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			150,567			150,567	
		SUBTOTAL FOR OTHR SER&CHR			150,567			150,567	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			661,115			362,822	298,293-
		SUBTOTAL FOR FXD MIS CHGS			661,115			362,822	298,293-
		SUBTOTAL FOR BUDGET CODE 2206			811,682			513,389	298,293-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,510			2,510	
		SUBTOTAL FOR OTHR SER&CHR			2,510			2,510	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			491,922			370,976	120,946-
		SUBTOTAL FOR FXD MIS CHGS			491,922			370,976	120,946-
		SUBTOTAL FOR BUDGET CODE 2207			494,432			373,486	120,946-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			118,152			118,152	
		SUBTOTAL FOR OTHR SER&CHR			118,152			118,152	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			624,286			499,017	125,269-
		SUBTOTAL FOR FXD MIS CHGS			624,286			499,017	125,269-
		SUBTOTAL FOR BUDGET CODE 2208			742,438			617,169	125,269-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			407,899			407,899	
		SUBTOTAL FOR OTHR SER&CHR			407,899			407,899	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			947,945			784,166	163,779-
		SUBTOTAL FOR FXD MIS CHGS			947,945			784,166	163,779-
		SUBTOTAL FOR BUDGET CODE 2210			1,355,844			1,192,065	163,779-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		257,988		257,988		
SUBTOTAL FOR OTHR SER&CHR					257,988		257,988		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		551,496		480,833		70,663-
SUBTOTAL FOR FXD MIS CHGS					551,496		480,833		70,663-
SUBTOTAL FOR BUDGET CODE 2211					809,484		738,821		70,663-
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,451,105		1,451,105		
SUBTOTAL FOR OTHR SER&CHR					1,451,105		1,451,105		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		555,563		407,135		148,428-
SUBTOTAL FOR FXD MIS CHGS					555,563		407,135		148,428-
SUBTOTAL FOR BUDGET CODE 2212					2,006,668		1,858,240		148,428-
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,272,070		1,330,070		58,000
SUBTOTAL FOR FXD MIS CHGS					1,272,070		1,330,070		58,000
SUBTOTAL FOR BUDGET CODE 2213					1,272,070		1,330,070		58,000
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		64,029		64,029		
SUBTOTAL FOR OTHR SER&CHR					64,029		64,029		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		558,238		375,292		182,946-
SUBTOTAL FOR FXD MIS CHGS					558,238		375,292		182,946-
SUBTOTAL FOR BUDGET CODE 2215					622,267		439,321		182,946-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		601,496		601,496		
SUBTOTAL FOR OTHR SER&CHR					601,496		601,496		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		585,686		537,440		48,246-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				585,686		537,440	48,246-
SUBTOTAL FOR BUDGET CODE 2216				1,187,182		1,138,936	48,246-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		435,764		435,764	
SUBTOTAL FOR OTHR SER&CHR				435,764		435,764	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,211,631		1,091,161	120,470-
SUBTOTAL FOR FXD MIS CHGS				1,211,631		1,091,161	120,470-
SUBTOTAL FOR BUDGET CODE 2220				1,647,395		1,526,925	120,470-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,240,000			1,240,000-
SUBTOTAL FOR FXD MIS CHGS				1,240,000			1,240,000-
SUBTOTAL FOR BUDGET CODE 2227				1,240,000			1,240,000-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				29,837		29,837	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 4600				29,837		1,029,837	1,000,000
TOTAL FOR OFFICE OF COMMISSIONER				18,952,720		16,889,440	2,063,280-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				19,463,767		16,889,440	2,574,327-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,477,772	19,463,767	5,977,772	16,889,440	2,574,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,463,767		16,889,440	2,574,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,452,720		16,889,440	2,563,280-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		11,047			11,047-
TOTAL		19,463,767		16,889,440	2,574,327-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		407,589	407,589	
		SUBTOTAL FOR OTHR SER&CHR			407,589	407,589		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		749,820	660,208	89,612-
		SUBTOTAL FOR FXD MIS CHGS			749,820	660,208		89,612-
		SUBTOTAL FOR BUDGET CODE 0204			1,157,409	1,067,797		89,612-
		TOTAL FOR OFFICE OF COMMISSIONER			1,157,409	1,067,797		89,612-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,157,409	1,067,797		89,612-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407,589	1,157,409	407,589	1,067,797	89,612-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,157,409		1,067,797	89,612-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,157,409		1,067,797	89,612-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,157,409		1,067,797	89,612-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,121,192	59	5,140,731	19,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,121,192	59	5,140,731	19,539

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,356,496	4,569,768	213,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	143,755	144,482	727
FEDERAL - OTHER			
INTRA-CITY SALES	375,000	180,000	195,000-
TOTAL	5,121,192	5,140,731	19,539
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,408,549	181,845,619	42,906,209	138,520,867	43,324,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,845,619		138,520,867	43,324,752-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,904,263		138,415,057	38,489,206-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		173,821		105,810	68,011-
FEDERAL - OTHER					
INTRA-CITY SALES		4,767,535			4,767,535-
TOTAL		181,845,619		138,520,867	43,324,752-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	62	5,121,192	59	5,140,731	19,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,121,192	59	5,140,731	19,539
OTPS					
TOTALS FOR OPERATING BUDGET		181,845,619		138,520,867	43,324,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,845,619		138,520,867	43,324,752-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	62	186,966,811	59	143,661,598	43,305,213-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	186,966,811	59	143,661,598	43,305,213-
FUNDING					
CITY		181,260,759		142,984,825	38,275,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		317,576		250,292	67,284-
FEDERAL - OTHER					
INTRA-CITY SALES		5,142,535		180,000	4,962,535-
TOTAL FUNDING		186,966,811		143,661,598	43,305,213-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,332,834	44	3,514,052	2-	44	181,218
SUBTOTAL FOR F/T SALARIED			46	3,332,834	44	3,514,052	2-	44	181,218
03 UNSALARIED		031 UNSALARIED		91,102		51,681			39,421-
SUBTOTAL FOR UNSALARIED				91,102		51,681			39,421-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,271		3,271			2,000-
		042 LONGEVITY DIFFERENTIAL		24,269		16,269			8,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		6,000		1,000			5,000-
		046 TERMINAL LEAVE		200,000					200,000-
		047 OVERTIME		59,064		19,064			40,000-
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				296,904		39,904			257,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,708		5,214			506
SUBTOTAL FOR AMT TO SCHED				4,708		5,214			506
SUBTOTAL FOR BUDGET CODE 0100			46	3,725,548	44	3,610,851	2-	44	114,697-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,158,026	19	2,188,515	1-	19	30,489
SUBTOTAL FOR F/T SALARIED			20	2,158,026	19	2,188,515	1-	19	30,489
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,152		2,152			8,000-
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				21,352		13,352			8,000-
SUBTOTAL FOR BUDGET CODE 0150			20	2,191,378	19	2,213,867	1-	19	22,489
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,344,440	125	13,673,263		2	328,823
		SUBTOTAL FOR F/T SALARIED	123	13,344,440	125	13,673,263		2	328,823
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
		SUBTOTAL FOR UNSALARIED		56,762		56,762			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		154,071		154,071			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		63,547		63,547			
		061 SUPPER MONEY		2,800		1,800			1,000-
		SUBTOTAL FOR ADD GRS PAY		349,594		347,594			2,000-
		SUBTOTAL FOR BUDGET CODE 0200	123	13,750,796	125	14,077,619		2	326,823
		TOTAL FOR EXECUTIVE MANAGEMENT	189	19,667,722	188	19,902,337		1-	234,615
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	20,704,483	195	22,563,411			1,858,928
		SUBTOTAL FOR F/T SALARIED	195	20,704,483	195	22,563,411			1,858,928
03 UNSALARIED		031 UNSALARIED		22,962		2,962			20,000-
		SUBTOTAL FOR UNSALARIED		22,962		2,962			20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		133,166		93,166			40,000-
		043 SHIFT DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		17,500		2,500			15,000-
		046 TERMINAL LEAVE		100,000					100,000-
		047 OVERTIME		55,319		55,319			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		377,485		152,485			225,000-
		SUBTOTAL FOR BUDGET CODE 0300	195	21,104,930	195	22,718,858			1,613,928
			1583						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INFORMATION TECHNOLOGY			195	21,104,930	195	22,718,858		1,613,928
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,399,220	73	7,312,391	3-	86,829-
SUBTOTAL FOR F/T SALARIED			76	7,399,220	73	7,312,391	3-	86,829-
03 UNSALARIED		031 UNSALARIED		359		380		21
SUBTOTAL FOR UNSALARIED				359		380		21
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		100				100-
		X43 PY SHIFT DIFFERENTIAL		50				50-
		X45 PY HOLIDAY PAY		50				50-
		041 ASSIGNMENT DIFFERENTIAL		40,000				40,000-
		042 LONGEVITY DIFFERENTIAL		200,000				200,000-
		043 SHIFT DIFFERENTIAL		60,000				60,000-
		045 HOLIDAY PAY		20,500		500		20,000-
		046 TERMINAL LEAVE		100,000				100,000-
		047 OVERTIME		62,070		20,000		42,070-
		049 BACKPAY - PRIOR YEARS		3,000				3,000-
		061 SUPPER MONEY		1,650		150		1,500-
SUBTOTAL FOR ADD GRS PAY				487,420		20,650		466,770-
SUBTOTAL FOR BUDGET CODE 0400			76	7,886,999	73	7,333,421	3-	553,578-
TOTAL FOR INFORMATION SYSTEMS			76	7,886,999	73	7,333,421	3-	553,578-
TOTAL FOR PERSONAL SERVICES			460	48,659,651	456	49,954,616	4-	1,294,965

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	460	48,659,651	456	49,954,616	1,294,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	460	48,659,651	456	49,954,616	1,294,965

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,659,651	49,954,616	1,294,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,659,651	49,954,616	1,294,965

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	120,982-120,982	1	120,982	120,982
40510	ACCOUNTANT	62,318- 62,318	1	62,318	62,318
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,384- 91,580	6	77,160	462,959
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,181-128,181	1	128,181	128,181
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,984- 90,000	4	80,204	320,817
10037	ADMINISTRATIVE SPACE ANALYST	108,166-164,616	2	136,391	272,782
10026	ADMINISTRATIVE STAFF ANALYST	124,950-148,915	2	136,933	273,865
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,566-104,566	1	104,566	104,566
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,610- 93,195	4	85,779	343,114
30087	AGENCY ATTORNEY	73,939-100,296	2	87,118	174,235
82950	AGENCY CHIEF CONTRACTING OFFICER	138,328-138,328	1	138,328	138,328
12627	ASSOCIATE STAFF ANALYST	75,666- 92,377	3	82,300	246,900
90647	CITY ATTENDANT	37,477- 37,477	1	37,477	37,477
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,161	3	35,963	107,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,251- 44,104	3	39,765	119,296
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56057	COMMUNITY ASSOCIATE	41,036- 59,385	7	49,459	346,212
56058	COMMUNITY COORDINATOR	50,362- 78,177	5	61,751	308,756
13620	COMPUTER AIDE-NON-SPVR	55,398- 55,398	1	55,398	55,398
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 92,915	29	69,980	2,029,425
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 92,915	11	81,473	896,205
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,307- 97,360	16	72,839	1,165,422
10074	COMPUTER OPERATIONS MANAGER	119,032-119,032	1	119,032	119,032
13651	COMPUTER PROGRAMMER ANALYST	54,903- 69,377	3	61,537	184,611
13622	COMPUTER SPECIALIST (OPERATIONS)	82,149-101,364	8	87,243	697,942
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,967	65	104,464	6,790,139
10050	COMPUTER SYSTEMS MANAGER	84,460-223,463	220	127,895	28,136,904
95005	EXECUTIVE AGENCY COUNSEL	142,628-191,940	4	165,497	661,990
94468	EXECUTIVE DIRECTOR (FISA)	226,366-226,366	1	226,366	226,366
06796	IT INFRASTRUCTURE ENGINEER	115,000-118,450	2	116,725	233,450
06797	IT PROJECT SPECIALIST	84,674-111,056	6	95,709	574,254
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
06752	NYCAPS PROCESS ANALYST	97,019- 97,019	1	97,019	97,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,986- 79,500	5	60,591	302,957
12158	PROCUREMENT ANALYST	85,454- 85,454	1	85,454	85,454
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,561- 58,561	1	58,561	58,561
12626	STAFF ANALYST	61,504- 61,504	1	61,504	61,504
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,529- 47,847	2	45,688	91,376
12202	SUPERVISOR OF STOCK WORKERS	75,860- 75,860	1	75,860	75,860
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 87,693	2	82,741	165,482

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	430	46,354,777
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POSITION SCHEDULE FOR U/A 001	430	46,354,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	2,802,847
TOTAL FOR U/A 001	456	49,157,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		5,431,133		5,431,133			
		684 PROF SERV COMPUTER SERVICES		295,000		100,000			195,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,726,133		5,531,133			195,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,726,133		5,531,133			195,000-
BUDGET CODE: 3000 Workers Compensation Check Printing									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,000		20,000			5,000-
		117 POSTAGE		138,000		138,000			
		SUBTOTAL FOR SUPPLYS&MATL		163,000		158,000			5,000-
		SUBTOTAL FOR BUDGET CODE 3000		163,000		158,000			5,000-
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		5,811,067		6,691,135			880,068
		SUBTOTAL FOR CNTRCTL SVCS		5,811,067		6,691,135			880,068
		SUBTOTAL FOR BUDGET CODE 4000		6,031,067		6,911,135			880,068
BUDGET CODE: 4500 Debt Management System									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000			
BUDGET CODE: 5000 CityTime									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		7,097,182		7,462,182			365,000
		684 PROF SERV COMPUTER SERVICES		1,302,710		1,302,710			
		SUBTOTAL FOR CNTRCTL SVCS		8,399,892		8,764,892			365,000
		SUBTOTAL FOR BUDGET CODE 5000		8,399,892		8,764,892			365,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409,141		391,500	17,641-
		SUBTOTAL FOR SUPPLYS&MATL		409,141		391,500	17,641-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 8000		509,141		491,500	17,641-
TOTAL FOR				20,834,233		21,861,660	1,027,427
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,100		100	3,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		495,991		730,366	234,375
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		5,500		8,500	3,000
		117 POSTAGE		240,000		240,000	
		199 DATA PROCESSING SUPPLIES		63,616		63,616	
		SUBTOTAL FOR SUPPLYS&MATL		853,234		1,090,609	237,375
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		56,000		56,000	
		332 PURCH DATA PROCESSING EQUIPT		127,500		52,500	75,000-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		188,500		113,500	75,000-
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		18,700		20,000	1,300
		403 OFFICE SERVICES		18,800		18,800	
		412 RENTALS OF MISC.EQUIP		118,785		100,600	18,185-
		414 RENTALS - LAND BLDGS & STRUCTS		21,411,143		25,606,261	4,195,118

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		39,790		2,000		37,790-
	856001	42C	HEAT LIGHT & POWER		1,131,707		1,131,707		
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,000		500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		500		700-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		23,314,825		27,451,068		4,136,243
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	8,804,687	58	7,891,687		913,000-
		622	TEMPORARY SERVICES	1	439,568	1	42,500		397,068-
		671	TRAINING PRGM CITY EMPLOYEES	1	140,300	1	100,000		40,300-
		684	PROF SERV COMPUTER SERVICES	3	291,372	3	131,172		160,200-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,705,127	64	8,194,559		1,510,568-
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 0101	64	34,062,686	64	36,849,736		2,787,050
			TOTAL FOR EXECUTIVE MANAGEMENT	64	34,062,686	64	36,849,736		2,787,050
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		
			TOTAL FOR ADMINISTRATIVE SERVICES		1,110,719		1,110,719		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	56,007,638	64	59,822,115	3,814,477

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729,626	56,007,638	1,722,626	59,822,115	3,814,477
FINANCIAL PLAN SAVINGS APPROPRIATION		56,007,638		59,822,115	3,814,477

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,007,638		59,822,115	3,814,477
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,007,638		59,822,115	3,814,477

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	460	48,659,651	456	49,954,616	1,294,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	460	48,659,651	456	49,954,616	1,294,965

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,659,651	49,954,616	1,294,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,659,651	49,954,616	1,294,965
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729,626	56,007,638	1,722,626	59,822,115	3,814,477
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,007,638		59,822,115	3,814,477

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,007,638	59,822,115	3,814,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,007,638	59,822,115	3,814,477
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	460	48,659,651	456	49,954,616	1,294,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	460	48,659,651	456	49,954,616	1,294,965
OTPS					
TOTALS FOR OPERATING BUDGET		56,007,638		59,822,115	3,814,477
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,007,638		59,822,115	3,814,477
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	460	104,667,289	456	109,776,731	5,109,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	460	104,667,289	456	109,776,731	5,109,442
FUNDING					
CITY		104,667,289		109,776,731	5,109,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		104,667,289		109,776,731	5,109,442

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,172,374	8	1,068,687			103,687-
SUBTOTAL FOR F/T SALARIED			8	1,172,374	8	1,068,687			103,687-
03 UNSALARIED		031 UNSALARIED		42,182		60,182			18,000
SUBTOTAL FOR UNSALARIED				42,182		60,182			18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				29,799		29,799			
SUBTOTAL FOR BUDGET CODE 1000			8	1,244,355	8	1,158,668			85,687-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,772,997	27	1,821,544			48,547
SUBTOTAL FOR F/T SALARIED			27	1,772,997	27	1,821,544			48,547
03 UNSALARIED		031 UNSALARIED		45,334		47,450			2,116
SUBTOTAL FOR UNSALARIED				45,334		47,450			2,116
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		36,646		36,646			
		042 LONGEVITY DIFFERENTIAL		55,094		55,094			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100,192		100,192			
SUBTOTAL FOR BUDGET CODE 1100			27	1,918,523	27	1,969,186			50,663
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	739,749	11	748,035			8,286
SUBTOTAL FOR F/T SALARIED			11	739,749	11	748,035			8,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,161		21,161			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,560		43,560			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		7,342		7,342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		72,238		72,238			
		SUBTOTAL FOR BUDGET CODE 1200	11	811,987	11	820,273			8,286
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,865,125	32	2,878,667			13,542
		SUBTOTAL FOR F/T SALARIED	32	2,865,125	32	2,878,667			13,542
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
		042 LONGEVITY DIFFERENTIAL		66,354		66,354			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		3,648		3,648			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		98,152		98,152			
		SUBTOTAL FOR BUDGET CODE 1300	32	2,963,277	32	2,976,819			13,542
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,576	11	1,008,501			14,925
		SUBTOTAL FOR F/T SALARIED	11	993,576	11	1,008,501			14,925
03 UNSALARIED		031 UNSALARIED		21,705					21,705-
		SUBTOTAL FOR UNSALARIED		21,705					21,705-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,120		24,120			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		25,148		25,148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		49,443		49,443			
		SUBTOTAL FOR BUDGET CODE 1400	11	1,064,724	11	1,057,944			6,780-
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,043,347	21	2,062,682			19,335

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			21	2,043,347	21	2,062,682		19,335	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,712		19,712			
		042 LONGEVITY DIFFERENTIAL		43,712		43,712			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		4,742		4,742			
SUBTOTAL FOR ADD GRS PAY				73,191		73,191			
SUBTOTAL FOR BUDGET CODE 1500			21	2,116,538	21	2,135,873		19,335	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,093,134	42	3,149,405	4-	56,271	
SUBTOTAL FOR F/T SALARIED			46	3,093,134	42	3,149,405	4-	56,271	
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
SUBTOTAL FOR UNSALARIED				6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		81,615		81,615			
		047 OVERTIME		6,221		43,221		37,000	
SUBTOTAL FOR ADD GRS PAY				87,900		124,900		37,000	
SUBTOTAL FOR BUDGET CODE 1600			46	3,187,911	42	3,281,182	4-	93,271	
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,923	9	685,420		12,497	
SUBTOTAL FOR F/T SALARIED			9	672,923	9	685,420		12,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		16,415		16,415			
SUBTOTAL FOR ADD GRS PAY				19,415		19,415			
SUBTOTAL FOR BUDGET CODE 1700			9	692,338	9	704,835		12,497	
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,973	9	548,530		7,557	
SUBTOTAL FOR F/T SALARIED			9	540,973	9	548,530		7,557	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042	LONGEVITY DIFFERENTIAL		30,262		30,262			
		047	OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY			61,357		61,357			
SUBTOTAL FOR BUDGET CODE 1800				9	602,330	9	609,887			7,557
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT										
03 UNSALARIED		039	HEALTH CLUB REIMBURSEMENT		451,693					451,693-
		SUBTOTAL FOR UNSALARIED			451,693					451,693-
SUBTOTAL FOR BUDGET CODE 2000					451,693					451,693-
BUDGET CODE: 2400 Payroll Banking										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	748,166	9	754,522			6,356
		SUBTOTAL FOR F/T SALARIED		9	748,166	9	754,522			6,356
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		22,082		22,082			
		042	LONGEVITY DIFFERENTIAL		22,081		22,081			
		047	OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY			59,163		59,163			
SUBTOTAL FOR BUDGET CODE 2400				9	807,329	9	813,685			6,356
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				183	15,861,005	179	15,528,352		4-	332,653-
TOTAL FOR PERSONAL SERVICE				183	15,861,005	179	15,528,352		4-	332,653-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	15,861,005	179	15,528,352	332,653-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	183	14,982,872	179	15,528,352	545,480

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,531,179		15,528,352	997,173
OTHER CATEGORICAL		451,693			451,693-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,982,872		15,528,352	545,480

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,901- 83,418	7	67,673	473,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,494- 84,896	11	71,026	781,286
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,085-128,085	1	128,085	128,085
10001	ADMINISTRATIVE ACCOUNTANT	98,786-137,359	6	115,029	690,175
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	118,528-118,528	1	118,528	118,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,578-119,578	1	119,578	119,578
10026	ADMINISTRATIVE STAFF ANALYST	165,322-165,322	1	165,322	165,322
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,067-125,479	3	109,494	328,482
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,314-148,192	2	144,753	289,506
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,597- 86,604	5	80,299	401,495
06780	ASSOCIATE EXECUTIVE DIRECTOR (OPA)	221,068-221,068	1	221,068	221,068
12627	ASSOCIATE STAFF ANALYST	73,389- 95,729	7	80,925	566,472
40526	BOOKKEEPER	63,397- 63,397	1	63,397	63,397
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,512-115,512	1	115,512	115,512
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 57,616	19	46,570	884,825
56056	COMMUNITY ASSISTANT	36,050- 39,275	3	37,125	111,375
56057	COMMUNITY ASSOCIATE	48,642- 59,385	4	54,664	218,655
56058	COMMUNITY COORDINATOR	48,895- 68,241	2	58,568	117,136
13620	COMPUTER AIDE-NON-SPVR	47,409- 47,409	1	47,409	47,409
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 79,484	4	73,343	293,372
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 83,454	9	75,311	677,802
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,668- 74,907	2	71,788	143,575
13651	COMPUTER PROGRAMMER ANALYST	68,758- 68,758	1	68,758	68,758
13632	COMPUTER SPECIALIST (SOFTWARE)	87,911-125,886	14	103,542	1,449,590
10050	COMPUTER SYSTEMS MANAGER	54,643-163,301	21	122,336	2,569,058
80609	CUSTODIAN	55,121- 55,121	1	55,121	55,121
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	76,914- 76,914	1	76,914	76,914
95005	EXECUTIVE AGENCY COUNSEL	121,580-121,580	1	121,580	121,580
95026	EXECUTIVE DIRECTOR (OPA)	222,341-222,341	1	222,341	222,341
40502	MANAGEMENT AUDITOR	71,433- 73,370	3	72,560	217,680
06752	NYCAPS PROCESS ANALYST	85,873- 86,150	2	86,012	172,023
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 81,068	14	63,388	887,438
12626	STAFF ANALYST	64,973- 73,015	4	68,762	275,047
TOTAL FOR OBJECT 001			155		13,072,315

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	155	13,072,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	2,024,100
TOTAL FOR U/A 100	179	15,096,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	795,944	1	795,944	
	SUBTOTAL FOR CNTRCTL SVCS			1	795,944	1	795,944	
	SUBTOTAL FOR BUDGET CODE 2100			1	795,944	1	795,944	
	TOTAL FOR			1	795,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
		100	SUPPLIES + MATERIALS - GENERAL		10,201		30,201	20,000
		101	PRINTING SUPPLIES		1,970		5,000	3,030
		117	POSTAGE		35,760		35,760	
		170	CLEANING SUPPLIES		1,251		1,251	
		199	DATA PROCESSING SUPPLIES		22,500		32,500	10,000
	SUBTOTAL FOR SUPPLYS&MATL				85,297		118,327	33,030
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314	OFFICE FURITURE		3,000		3,000	
		315	OFFICE EQUIPMENT		4,000		4,000	
		319	SECURITY EQUIPMENT		1,200		3,200	2,000
		332	PURCH DATA PROCESSING EQUIPT		60,543		40,543	20,000-
		337	BOOKS-OTHER		12,000		9,000	3,000-
	SUBTOTAL FOR PROPTY&EQUIP				85,243		64,243	21,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		189,501		219,501	30,000
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,200		1,000	200-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		27,000		17,000	10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
		403	OFFICE SERVICES		6,500		6,500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		48,889		47,889	1,000-
			417 ADVERTISING		1,800		2,000	200
	856001	42C	HEAT LIGHT & POWER		89,619		89,619	
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		368,370		387,370	19,000
60			600 CONTRACTUAL SERVICES GENERAL		12,000		10,000	2,000-
			608 MAINT & REP GENERAL	1	1,000	1	9,000	8,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200	
			613 DATA PROCESSING EQUIPMENT	1	225,509	1	225,509	
			615 PRINTING CONTRACTS	1	12,025	1	12,025	
			618 COSTS ASSOC WITH FINANCING	1	3,000	1	3,000	
			622 TEMPORARY SERVICES	1	7,900	1	10,900	3,000
			624 CLEANING SERVICES	1	1,000	1	1,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	14,965	1	5,000	9,965-
			684 PROF SERV COMPUTER SERVICES	3	68,900	3	146,900	78,000
			SUBTOTAL FOR CNTRCTL SVCS	11	375,499	11	452,534	77,035
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,065		1,000	3,065-
			SUBTOTAL FOR FXD MIS CHGS		4,065		1,000	3,065-
			SUBTOTAL FOR BUDGET CODE 1000	11	918,474	11	1,023,474	105,000
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	918,474	11	1,023,474	105,000
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,714,418	12	1,819,418	105,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	298,000	1,714,418	324,735	1,819,418	105,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,714,418		1,819,418	105,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,714,418		1,819,418	105,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,714,418		1,819,418	105,000

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	15,861,005	179	15,528,352	332,653-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	183	14,982,872	179	15,528,352	545,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,531,179	15,528,352	997,173
OTHER CATEGORICAL	451,693		451,693-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,982,872	15,528,352	545,480
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	298,000	1,714,418	324,735	1,819,418	105,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,714,418		1,819,418	105,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,714,418	1,819,418	105,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,714,418	1,819,418	105,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	15,861,005	179	15,528,352	332,653-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	183	14,982,872	179	15,528,352	545,480
OTPS					
TOTALS FOR OPERATING BUDGET		1,714,418		1,819,418	105,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,714,418		1,819,418	105,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	17,575,423	179	17,347,770	227,653-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	183	16,697,290	179	17,347,770	650,480
FUNDING					
CITY		16,245,597		17,347,770	1,102,173
OTHER CATEGORICAL		451,693			451,693-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,697,290		17,347,770	650,480

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	3,734,285	38	3,776,273	41,988
		SUBTOTAL FOR F/T SALARIED	38	3,734,285	38	3,776,273	41,988
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		5,612		6,216	604
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,196		28,800	604
		SUBTOTAL FOR BUDGET CODE 1000	38	3,852,740	38	3,895,332	42,592
		TOTAL FOR CONVERSION NAME	38	3,852,740	38	3,895,332	42,592
		TOTAL FOR PERSONAL SERVICE	38	3,852,740	38	3,895,332	42,592

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		1,394,804		2,310,965	916,161
APPROPRIATION	38	5,247,544	38	6,206,297	958,753

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,247,544	6,206,297	958,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,247,544	6,206,297	958,753

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,010- 69,010	1	69,010	69,010
82950	AGENCY CHIEF CONTRACTING OFFICER	109,180-109,180	1	109,180	109,180
06712	ASSISTANT BUDGET ANALYST (IBO)	56,650- 72,718	3	62,699	188,098
06713	BUDGET ANALYST (IBO)	63,000-125,239	20	85,962	1,719,237
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	117,420-194,913	7	146,209	1,023,464
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	203,655-203,655	1	203,655	203,655
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	78,375- 78,375	1	78,375	78,375
TOTAL FOR OBJECT 001			34		3,391,019

POSITION SCHEDULE FOR U/A 001			34		3,391,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		398,943
TOTAL FOR U/A 001			38		3,789,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		18,270			49,970		31,700
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		71,896			71,896		
			SUBTOTAL FOR SUPPLYS&MATL		95,766			127,466		31,700
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200		
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,497			24,497		
			337 BOOKS-OTHER		75,577			75,577		
			338 LIBRARY BOOKS		42,237			42,237		
			SUBTOTAL FOR PROPTY&EQUIP		145,511			145,511		
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		10,787			10,787		
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		13,000			13,000		
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,900			400		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		425,923			423,423		2,500-
60	CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	31,000	3		31,000		
			602 TELECOMMUNICATIONS MAINT	1	7,713	1		7,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1		11,500		
			615 PRINTING CONTRACTS	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	2,200	1		2,200		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	19,940	1		16,940		3,000-
			684 PROF SERV COMPUTER SERVICES	1	34,000	1		20,000		14,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	13,341	1	3,341		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	125,694	11	98,694		27,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		794 TRAINING CITY EMPLOYEES		2,200				2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,290		90		2,200-
		SUBTOTAL FOR BUDGET CODE 2000	11	795,184	11	795,184		
		TOTAL FOR CONVERSION NAME	11	795,184	11	795,184		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	795,184	11	795,184		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,741	795,184	58,741	795,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		795,184		795,184	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	795,184	795,184	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	795,184	795,184	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		1,394,804		2,310,965	916,161
APPROPRIATION	38	5,247,544	38	6,206,297	958,753

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,247,544	6,206,297	958,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,247,544	6,206,297	958,753
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,741	795,184	58,741	795,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		795,184		795,184	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		795,184		795,184	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		795,184		795,184	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		1,394,804		2,310,965	916,161
APPROPRIATION	38	5,247,544	38	6,206,297	958,753
OTPS					
TOTALS FOR OPERATING BUDGET		795,184		795,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		795,184		795,184	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,647,924	38	4,690,516	42,592
FINANCIAL PLAN SAVINGS		1,394,804		2,310,965	916,161
APPROPRIATION	38	6,042,728	38	7,001,481	958,753
FUNDING					
CITY		6,042,728		7,001,481	958,753
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,042,728		7,001,481	958,753

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	884,111	12	942,939	58,828
		SUBTOTAL FOR F/T SALARIED	12	884,111	12	942,939	58,828
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		756		837	81
		SUBTOTAL FOR AMT TO SCHED		756		837	81
		SUBTOTAL FOR BUDGET CODE 1000	12	908,063	12	966,972	58,909
		TOTAL FOR EXECUTIVE	12	908,063	12	966,972	58,909
		TOTAL FOR PERSONAL SERVICES	12	908,063	12	966,972	58,909

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	908,063	12	966,972	58,909
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	915,063	12	973,972	58,909

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	915,063	973,972	58,909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	915,063	973,972	58,909

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	132,473-132,473	1	132,473	132,473
21744	CITY RESEARCH SCIENTIST	90,425-100,933	3	93,928	281,783
56058	COMMUNITY COORDINATOR	50,362- 60,214	4	53,625	214,499
95005	EXECUTIVE AGENCY COUNSEL	110,339-110,339	1	110,339	110,339
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	54,635- 54,635	1	54,635	54,635
12626	STAFF ANALYST	66,180- 66,180	1	66,180	66,180
TOTAL FOR OBJECT 001			11		859,909

POSITION SCHEDULE FOR U/A 001			11		859,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		78,174
TOTAL FOR U/A 001			12		938,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		100			100		
			SUBTOTAL FOR SUPPLYS&MATL		4,100			4,100		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299					299-
			315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		2,829					2,829-
			337 BOOKS-OTHER		5,980			500		5,480-
			338 LIBRARY BOOKS		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		12,108			3,500		8,608-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,553			22,817		8,264
			402 TELEPHONE & OTHER COMMUNICATNS		7,696			10,000		2,304
			403 OFFICE SERVICES		1			300		299
			417 ADVERTISING		1,000					1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,955					19,955-
			SUBTOTAL FOR OTHR SER&CHR		44,205			34,117		10,088-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,000				1-	16,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,400	1		6,400		
			671 TRAINING PRGM CITY EMPLOYEES	1	37,600	1		1,000		36,600-
			SUBTOTAL FOR CNTRCTL SVCS	3	60,000	2		7,400	1-	52,600-
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	3	121,413	2		50,117	1-	71,296-
			TOTAL FOR EXECUTIVE	3	121,413	2		50,117	1-	71,296-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	121,413	2		50,117	1-	71,296-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	121,413	1,500	50,117	71,296-
FINANCIAL PLAN SAVINGS		45,056		107,732	62,676
APPROPRIATION		166,469		157,849	8,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,469		157,849	8,620-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		166,469		157,849	8,620-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	908,063	12	966,972	58,909
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	915,063	12	973,972	58,909

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	915,063	973,972	58,909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	915,063	973,972	58,909
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	121,413	1,500	50,117	71,296-
FINANCIAL PLAN SAVINGS		45,056		107,732	62,676
APPROPRIATION		166,469		157,849	8,620-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,469	157,849	8,620-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,469	157,849	8,620-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	908,063	12	966,972	58,909
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	915,063	12	973,972	58,909
OTPS					
TOTALS FOR OPERATING BUDGET		121,413		50,117	71,296-
FINANCIAL PLAN SAVINGS		45,056		107,732	62,676
APPROPRIATION		166,469		157,849	8,620-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,029,476	12	1,017,089	12,387-
FINANCIAL PLAN SAVINGS		52,056		114,732	62,676
APPROPRIATION	12	1,081,532	12	1,131,821	50,289
FUNDING					
CITY		1,081,532		1,131,821	50,289
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,081,532		1,131,821	50,289

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	613,399	8	631,048			17,649
SUBTOTAL FOR F/T SALARIED			8	613,399	8	631,048			17,649
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		23,291		25,795			2,504
SUBTOTAL FOR AMT TO SCHED				23,291		25,795			2,504
SUBTOTAL FOR BUDGET CODE 1000			8	637,965	8	658,118			20,153
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	1,011,653	8	1,031,806			20,153
TOTAL FOR PERSONAL SERVICES			8	1,011,653	8	1,031,806			20,153

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,011,653	8	1,031,806	20,153
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,011,653	1,030,806	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,011,653	1,030,806	19,153

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	76,275- 76,275	2	76,275	152,550
56057	COMMUNITY ASSOCIATE	42,893- 46,350	3	45,198	135,593
95005	EXECUTIVE AGENCY COUNSEL	133,900-133,900	1	133,900	133,900
12858	SECRETARY OF THE COMMISSION	96,721- 96,721	1	96,721	96,721
	TOTAL FOR OBJECT 001		7		518,764

	POSITION SCHEDULE FOR U/A 001		7		518,764
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		74,109
	TOTAL FOR U/A 001		8		592,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
			100 SUPPLIES + MATERIALS - GENERAL		13,398		12,798		600-
			110 FOOD & FORAGE SUPPLIES		1,988		1,988		
			117 POSTAGE		1,100		200		900-
			199 DATA PROCESSING SUPPLIES		4,000		4,000		
	SUBTOTAL FOR SUPPLYS&MATL				21,485		19,985		1,500-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		153		153		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		25,016		23,179		1,837-
	SUBTOTAL FOR PROPTY&EQUIP				29,169		27,332		1,837-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100				9,100-
			400 CONTRACTUAL SERVICES-GENERAL		1,305				1,305-
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		7,600		4,000		3,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			499 OTHER EXPENSES - GENERAL		83		83		
	SUBTOTAL FOR OTHR SER&CHR				18,688		4,683		14,005-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,943	1	18,785		15,842
	SUBTOTAL FOR CNTRCTL SVCS			3	4,975	3	20,817		15,842
	SUBTOTAL FOR BUDGET CODE 2000			3	74,317	3	72,817		1,500-
	TOTAL FOR ADMINISTRATIVE-OTPS			3	74,317	3	72,817		1,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	74,317	3	72,817		1,500-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	74,317	999	72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,317		62,817	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,317		62,817	11,500-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,011,653	8	1,031,806	20,153
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,011,653	1,030,806	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,011,653	1,030,806	19,153
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	74,317	999	72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,317	62,817	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,317	62,817	11,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,011,653	8	1,031,806	20,153
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153
OTPS					
TOTALS FOR OPERATING BUDGET		74,317		72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,085,970	8	1,104,623	18,653
FINANCIAL PLAN SAVINGS				11,000-	11,000-
APPROPRIATION	8	1,085,970	8	1,093,623	7,653
FUNDING					
CITY		1,085,970		1,093,623	7,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,085,970		1,093,623	7,653

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,262	5	350,727	2,465
SUBTOTAL FOR F/T SALARIED			5	348,262	5	350,727	2,465
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	369,883	5	372,348	2,465
TOTAL FOR			5	369,883	5	372,348	2,465
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,514,081	16	1,528,050	13,969
SUBTOTAL FOR F/T SALARIED			16	1,514,081	16	1,528,050	13,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		14,940		15,582	642
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				19,583		20,225	642
SUBTOTAL FOR BUDGET CODE 1000			16	1,533,664	16	1,548,275	14,611
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,155,943	35	2,165,892	9,949
SUBTOTAL FOR F/T SALARIED			35	2,155,943	35	2,165,892	9,949
03 UNSALARIED		031 UNSALARIED		81,812		81,812	
SUBTOTAL FOR UNSALARIED				81,812		81,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736	
		045 HOLIDAY PAY		500		500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		34,827		34,827			
		SUBTOTAL FOR BUDGET CODE 1300	35	2,272,582	35	2,282,531			9,949
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	791,797	12	796,432			4,635
		SUBTOTAL FOR F/T SALARIED	12	791,797	12	796,432			4,635
03 UNSALARIED		031 UNSALARIED		111,535		111,535			
		SUBTOTAL FOR UNSALARIED		111,535		111,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,182		24,398			216
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		25,082		25,298			216
		SUBTOTAL FOR BUDGET CODE 1400	12	928,414	12	933,265			4,851
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,507	5	362,529			3,022
		SUBTOTAL FOR F/T SALARIED	5	359,507	5	362,529			3,022
03 UNSALARIED		031 UNSALARIED		55,166		55,397			231
		SUBTOTAL FOR UNSALARIED		55,166		55,397			231
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	439,750	5	443,003			3,253
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
		SUBTOTAL FOR UNSALARIED		30,080		30,080			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM		68	5,204,490	68	5,237,154	32,664
TOTAL FOR PERSONAL SERVICES		73	5,574,373	73	5,609,502	35,129

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,574,373	73	5,609,502	35,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,574,373	73	5,609,502	35,129

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,104,543		5,136,419	31,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		469,830		473,083	3,253
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,574,373		5,609,502	35,129

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	77,676-118,614	7	100,561	703,924
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,954- 93,954	1	93,954	93,954
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	78,450- 78,450	1	78,450	78,450
12627	ASSOCIATE STAFF ANALYST	88,077- 88,077	1	88,077	88,077
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	212,044-212,044	1	212,044	212,044
91241	CHAUFFEUR-ATTENDANT (LPC)	38,458- 38,458	1	38,458	38,458
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,434- 56,434	1	56,434	56,434
56057	COMMUNITY ASSOCIATE	35,683- 53,300	5	43,282	216,410
56058	COMMUNITY COORDINATOR	66,196- 66,196	1	66,196	66,196
10050	COMPUTER SYSTEMS MANAGER	112,516-112,516	1	112,516	112,516
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	150,822-150,822	1	150,822	150,822
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	82,400- 82,400	1	82,400	82,400
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	86,254- 86,254	1	86,254	86,254
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	154,873-154,873	1	154,873	154,873
92237	LANDMARKS PRESERVATIONIST	52,046- 85,657	36	58,988	2,123,580
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,027- 44,027	1	44,027	44,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,270- 62,270	1	62,270	62,270
60836	PUBLIC RELATIONS ADVISER	82,400- 82,400	1	82,400	82,400
12626	STAFF ANALYST	57,641- 57,641	1	57,641	57,641
92248	URBAN ARCHEOLOGIST	70,668- 70,668	1	70,668	70,668
TOTAL FOR OBJECT 001			66		4,666,427
POSITION SCHEDULE FOR U/A 001			66		4,666,427
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		494,924
TOTAL FOR U/A 001			73		5,161,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		261,815		297,031		35,216
			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		24,650		9,168		15,482-
			SUBTOTAL FOR SUPPLYS&MATL		310,898		330,632		19,734
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		3,700		
			314 OFFICE FURITURE		8,500		1,000		7,500-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		17,782		9,332		8,450-
			337 BOOKS-OTHER		14,500		14,500		
			SUBTOTAL FOR PROPTY&EQUIP		45,482		29,532		15,950-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,976				7,976-
		858001	40X CONTRACTUAL SERVICES-GENERAL		26,331		26,580		249
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES		474		8,450		7,976
			412 RENTALS OF MISC.EQUIP		19,152		19,152		
			414 RENTALS - LAND BLDGS & STRUCTS		1,500		1,500		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		72,654		72,654		
			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		165,596		165,845		249
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	5,000		
			613 DATA PROCESSING EQUIPMENT	1	5,605	1	5,605		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	4,500	1	4,500		
		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	48,758	1	48,758		
		SUBTOTAL FOR CNTRCTL SVCS	9	93,766	8	89,766	1-	4,000-
		SUBTOTAL FOR BUDGET CODE 1000	9	615,742	8	615,775	1-	33
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		43,505		3,505		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		43,505		3,505		40,000-
		SUBTOTAL FOR BUDGET CODE 2000		43,505		3,505		40,000-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	11	163,578	11	76,790		86,788-
		SUBTOTAL FOR CNTRCTL SVCS	11	163,578	11	76,790		86,788-
		SUBTOTAL FOR BUDGET CODE 2200	11	163,578	11	76,790		86,788-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	1	30,000	1	38,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1	38,000		8,000
		SUBTOTAL FOR BUDGET CODE 2300	1	30,000	1	38,000		8,000
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	857,430	20	738,675	1-	118,755-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		21	857,430	20	738,675	1-	118,755-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,904	857,430	130,177	738,675	118,755-
FINANCIAL PLAN SAVINGS APPROPRIATION		857,430		738,675	118,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		615,742		615,775	33
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		241,688		122,900	118,788-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		857,430		738,675	118,755-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,574,373	73	5,609,502	35,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,574,373	73	5,609,502	35,129

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,104,543		5,136,419	31,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		469,830		473,083	3,253
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,574,373		5,609,502	35,129
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,904	857,430	130,177	738,675	118,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		857,430		738,675	118,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		615,742		615,775	33
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		241,688		122,900	118,788-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		857,430		738,675	118,755-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,574,373	73	5,609,502	35,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,574,373	73	5,609,502	35,129
OTPS					
TOTALS FOR OPERATING BUDGET		857,430		738,675	118,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		857,430		738,675	118,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	6,431,803	73	6,348,177	83,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,431,803	73	6,348,177	83,626-
FUNDING					
CITY		5,720,285		5,752,194	31,909
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		711,518		595,983	115,535-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,431,803		6,348,177	83,626-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	3,353,572	90	4,371,265			1,017,693
SUBTOTAL FOR F/T SALARIED			90	3,353,572	90	4,371,265			1,017,693
03 UNSALARIED		031 UNSALARIED		35,008		35,769			761
SUBTOTAL FOR UNSALARIED				35,008		35,769			761
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	3,682,724	90	4,701,178			1,018,454
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	3,682,724	90	4,701,178			1,018,454
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,511,581	96	5,604,227			92,646
SUBTOTAL FOR F/T SALARIED			96	5,511,581	96	5,604,227			92,646
03 UNSALARIED		031 UNSALARIED		192,992		201,152			8,160
SUBTOTAL FOR UNSALARIED				192,992		201,152			8,160
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		587,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,066,460		1,066,460			
SUBTOTAL FOR BUDGET CODE 0201			96	6,771,033	96	6,871,839			100,806

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	6,771,033	96	6,871,839		100,806
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,210,104	111	6,040,399	10-	169,705-
SUBTOTAL FOR F/T SALARIED			121	6,210,104	111	6,040,399	10-	169,705-
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03 UNSALARIED		031 UNSALARIED		577,339		582,565		5,226
SUBTOTAL FOR UNSALARIED				577,339		582,565		5,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
SUBTOTAL FOR BUDGET CODE 0301			121	6,924,491	111	6,760,012	10-	164,479-
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	503,687	9	508,082		4,395
SUBTOTAL FOR F/T SALARIED			9	503,687	9	508,082		4,395
SUBTOTAL FOR BUDGET CODE 0701			9	503,687	9	508,082		4,395
TOTAL FOR LICENSING			130	7,428,178	120	7,268,094	10-	160,084-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	14,998,758	348	16,646,707		1,647,949
			1647					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			348	14,998,758	348	16,646,707			1,647,949
03	UNSALARIED	031 UNSALARIED		23,462		24,761			1,299
SUBTOTAL FOR UNSALARIED				23,462		24,761			1,299
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520,090		520,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,085,829		1,085,829			
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100			
SUBTOTAL FOR AMT TO SCHED				204,100		204,100			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		140,396		140,396			
SUBTOTAL FOR FRINGE BENES				140,396		140,396			
SUBTOTAL FOR BUDGET CODE 0401			348	16,452,545	348	18,101,793			1,649,248
TOTAL FOR ENFORCEMENT			348	16,452,545	348	18,101,793			1,649,248
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,254,902	36	2,258,485			3,583
SUBTOTAL FOR F/T SALARIED			36	2,254,902	36	2,258,485			3,583
03	UNSALARIED	031 UNSALARIED		1,110,884		1,111,625			741
SUBTOTAL FOR UNSALARIED				1,110,884		1,111,625			741
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	3,436,378	36	3,440,702			4,324
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,436,378	36	3,440,702			4,324

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICE		700	37,770,858	690	40,383,606	10- 2,612,748

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	37,770,858	690	40,383,606	2,612,748
FINANCIAL PLAN SAVINGS APPROPRIATION	700	37,770,858	690	40,383,606	2,612,748

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,770,858	40,383,606	2,612,748
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,770,858	40,383,606	2,612,748

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	116,116-116,116	1	116,116	116,116
13694	*CERTIFIED DATABASE ADMINISTRATOR	94,042- 94,042	1	94,042	94,042
40510	ACCOUNTANT	69,112- 80,039	3	76,080	228,239
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,935	9	73,603	662,426
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,790- 95,790	1	95,790	95,790
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,383-142,587	6	118,154	708,923
10001	ADMINISTRATIVE ACCOUNTANT	103,000-103,000	1	103,000	103,000
10053	ADMINISTRATIVE CITY PLANNER	97,129-108,320	2	102,725	205,449
10025	ADMINISTRATIVE MANAGER	134,868-134,868	1	134,868	134,868
82976	ADMINISTRATIVE PROCUREMENT ANALYST	164,000-164,000	1	164,000	164,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,649- 83,649	1	83,649	83,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,000- 94,000	1	94,000	94,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	165,204-165,204	1	165,204	165,204
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	131,840-176,539	2	154,190	308,379
10026	ADMINISTRATIVE STAFF ANALYST	133,900-134,930	2	134,415	268,830
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,112-123,554	2	112,833	225,666
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,807- 87,758	4	85,012	340,046
30087	AGENCY ATTORNEY	58,715- 88,838	22	71,407	1,570,960
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	16	58,488	935,803
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,130- 37,130	1	37,130	37,130
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	49,435- 70,575	67	55,217	3,699,513
40526	BOOKKEEPER	47,380- 47,380	1	47,380	47,380
10605	CASHIER	33,875- 45,526	5	39,289	196,446
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	79,472-132,904	6	96,066	576,394
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
10250	CLERICAL AIDE	31,170- 35,167	2	33,169	66,337
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 59,313	33	43,842	1,446,770
56056	COMMUNITY ASSISTANT	30,273- 39,275	34	32,559	1,107,015
56057	COMMUNITY ASSOCIATE	35,683- 58,054	54	43,471	2,347,426
56058	COMMUNITY COORDINATOR	51,500- 78,177	27	64,725	1,747,586
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,905-103,079	2	95,492	190,984
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	44,374- 63,526	3	53,755	161,266
10074	COMPUTER OPERATIONS MANAGER	97,850- 97,850	1	97,850	97,850
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 89,610	2	85,820	171,640
13632	COMPUTER SPECIALIST (SOFTWARE)	87,885-122,212	6	100,331	601,988
10050	COMPUTER SYSTEMS MANAGER	118,450-159,791	4	135,506	542,024
95005	EXECUTIVE AGENCY COUNSEL	92,700-175,100	9	120,872	1,087,849
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	130,000-130,000	1	130,000	130,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 61,659	3	54,504	163,511
90698	MAINTENANCE WORKER	60,239- 60,239	2	60,239	120,478

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 42,919	3	42,919	128,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	12	60,186	722,232
12158	PROCUREMENT ANALYST	73,228- 73,228	1	73,228	73,228
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,468- 50,657	2	43,063	86,125
12626	STAFF ANALYST	60,255- 60,255	1	60,255	60,255
12749	STAFF ANALYST TRAINEE	38,095- 55,000	3	47,571	142,712
12202	SUPERVISOR OF STOCK WORKERS	40,750- 65,000	3	52,432	157,295
35116	TAXI AND LIMOUSINE INSPECTOR	37,189- 42,195	169	40,907	6,913,225
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,570-104,570	1	104,570	104,570
TOTAL FOR OBJECT 001			537		29,733,151

POSITION SCHEDULE FOR U/A 001			537		29,733,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			153		8,471,456
TOTAL FOR U/A 001			690		38,204,607

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		2,351				2,351-
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		654,629		1,529,979		875,350
		106	MOTOR VEHICLE FUEL		46,000		46,000		
		117	POSTAGE		273,000		166,702		106,298-
		169	MAINTENANCE SUPPLIES		7,000		7,000		
		199	DATA PROCESSING SUPPLIES		321,662		4,662		317,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,341,642		1,791,343		449,701
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,000		42,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,425		1,425		
		305	MOTOR VEHICLES		373,756		309,700		64,056-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		443,361		12,000		431,361-
		337	BOOKS-OTHER		35,000				35,000-
		SUBTOTAL FOR PROPTY&EQUIP			906,542		376,125		530,417-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		511,394		511,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		90,847				90,847-
		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		3,720				3,720-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		94,277		211,064		116,787
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,311,222		3,311,222		
		417	ADVERTISING		11,905		2,000		9,905-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		291,201		291,201		
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,218		1,000		218-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		1,000		21,000-
		473	SNOW REMOVAL SERVICES		8,500		5,000		3,500-
		499	OTHER EXPENSES - GENERAL		805,624		805,624		
	SUBTOTAL FOR OTHR SER&CHR				5,466,408		5,443,005		23,403-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	14	566,312	14	813,364		247,052
		602	TELECOMMUNICATIONS MAINT	2	215,160	2	129,320		85,840-
		608	MAINT & REP GENERAL	2	252,000	2	120,000		132,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,872	1	1,000		872-
		613	DATA PROCESSING EQUIPMENT	1	53,000	1	15,000		38,000-
		615	PRINTING CONTRACTS	3	100,000	3	100,000		
		619	SECURITY SERVICES	2	731,562	2	431,250		300,312-
		622	TEMPORARY SERVICES	3	51,000	3	40,000		11,000-
		624	CLEANING SERVICES	1	372,312	1	306,312		66,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1	5,000		6,000-
		684	PROF SERV COMPUTER SERVICES	1	1,628,750	1	1,000,325		628,425-
	SUBTOTAL FOR CNTRCTL SVCS			31	3,982,968	31	2,961,571		1,021,397-
70			FXD MIS CHGS						
	042001	79D	TRAINING CITY EMPLOYEES		185,440				185,440-
	856001	79D	TRAINING CITY EMPLOYEES		4,375				4,375-
		790	TRANSFERS TO OTHER FUNDS				100,000		100,000
	SUBTOTAL FOR FXD MIS CHGS				189,815		100,000		89,815-
SUBTOTAL FOR BUDGET CODE 0201				31	11,887,375	31	10,672,044		1,215,331-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				31	11,887,375	31	10,672,044		1,215,331-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
10			SUPPLYS&MATL		27,000		27,000		
		100	SUPPLIES + MATERIALS - GENERAL						
	SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000		
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		20,000,000		7,125,000		12,875,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				20,000,000		7,125,000	12,875,000-
60		CNTRCTL SVCS		1,000,000			1,000,000-
		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 0701				21,027,000		7,152,000	13,875,000-
TOTAL FOR LICENSING				21,027,000		7,152,000	13,875,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			31	32,914,375	31	17,824,044	15,090,331-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,226,328	32,914,375	939,595	17,824,044	15,090,331-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,914,375		17,824,044	15,090,331-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,914,375	17,824,044	15,090,331-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,914,375	17,824,044	15,090,331-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	37,770,858	690	40,383,606	2,612,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	37,770,858	690	40,383,606	2,612,748

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,770,858	40,383,606	2,612,748
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,770,858	40,383,606	2,612,748
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,226,328	32,914,375	939,595	17,824,044	15,090,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,914,375		17,824,044	15,090,331-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,914,375	17,824,044	15,090,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,914,375	17,824,044	15,090,331-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	700	37,770,858	690	40,383,606	2,612,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	37,770,858	690	40,383,606	2,612,748
OTPS					
TOTALS FOR OPERATING BUDGET		32,914,375		17,824,044	15,090,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,914,375		17,824,044	15,090,331-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	700	70,685,233	690	58,207,650	12,477,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	70,685,233	690	58,207,650	12,477,583-
FUNDING					
CITY		70,685,233		58,207,650	12,477,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		70,685,233		58,207,650	12,477,583-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	24	1,841,126	24	1,841,590			464
SUBTOTAL FOR F/T SALARIED			24	1,841,126	24	1,841,590			464
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			24	1,890,137	24	1,890,601			464
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,980	13	903,775		8	463,795
SUBTOTAL FOR F/T SALARIED			5	439,980	13	903,775		8	463,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			5	439,983	13	903,778		8	463,795
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	162,622	3	166,372			3,750
		SUBTOTAL FOR F/T SALARIED	3	162,622	3	166,372			3,750
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	162,625	3	166,375			3,750
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208					3		3		
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570		1,570		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0209					1,573		1,573		
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,511	1	37,695			184
SUBTOTAL FOR F/T SALARIED				1	37,511	1	37,695		184
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	38,480	1	38,664		184
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,182	2	222,472			290
SUBTOTAL FOR F/T SALARIED				2	222,182	2	222,472		290
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	222,185	2	222,475		290

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,465	2	133,465			
		SUBTOTAL FOR F/T SALARIED	2	133,465	2	133,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	2	133,468	2	133,468			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31		31			
		SUBTOTAL FOR ADD GRS PAY		31		31			
		SUBTOTAL FOR BUDGET CODE 0220		12,318		12,318			
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023			
		SUBTOTAL FOR F/T SALARIED		9,023		9,023			
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023			
TOTAL FOR AGENCY OPERATIONS			41	3,183,046	49	3,651,529	8		468,483
TOTAL FOR PERSONAL SERVICES			41	3,183,046	49	3,651,529	8		468,483

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,183,046	49	3,651,529	468,483
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	41	3,241,125	49	3,715,849	474,724

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,241,125	3,715,849	474,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,241,125	3,715,849	474,724

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-158,363	2	120,382	240,763
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,727-104,727	1	104,727	104,727
30087	AGENCY ATTORNEY	58,716- 73,885	2	66,301	132,601
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	1	57,944	57,944
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 62,571	4	56,450	225,801
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	212,044-212,044	1	212,044	212,044
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,843- 53,843	1	53,843	53,843
56057	COMMUNITY ASSOCIATE	46,301- 46,301	1	46,301	46,301
56058	COMMUNITY COORDINATOR	66,974- 66,974	1	66,974	66,974
10074	COMPUTER OPERATIONS MANAGER	72,000-139,050	3	101,017	303,050
13632	COMPUTER SPECIALIST (SOFTWARE)	111,387-111,387	1	111,387	111,387
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	184,756-184,756	1	184,756	184,756
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	158,363-158,363	1	158,363	158,363
95005	EXECUTIVE AGENCY COUNSEL	95,000-158,363	6	115,900	695,402
10173	EXECUTIVE DIRECTOR	72,100-102,700	2	87,400	174,800
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	44,621- 45,959	2	45,290	90,580
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,648- 66,648	1	66,648	66,648
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	87,830- 87,830	1	87,830	87,830
TOTAL FOR OBJECT 001			32		3,013,814

POSITION SCHEDULE FOR U/A 001			32		3,013,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,601,089
TOTAL FOR U/A 001			49		4,614,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0201 EXECUTIVE OFFICE											
10	SUPPLY&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26		
		856001	10X SUPPLIES + MATERIALS - GENERAL			5,666			5,666		
		100	SUPPLIES + MATERIALS - GENERAL			27,273			31,366		4,093
		101	PRINTING SUPPLIES						3,100		3,100
		106	MOTOR VEHICLE FUEL			1,500			1,500		
		117	POSTAGE			5,500			2,500		3,000-
		199	DATA PROCESSING SUPPLIES						11,050		11,050
		SUBTOTAL FOR SUPPLY&MATL				39,965			55,208		15,243
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						3,750		3,750
			337 BOOKS-OTHER						10,061		10,061
		SUBTOTAL FOR PROPTY&EQUIP							13,811		13,811
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,615			9,615		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			32			32		
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			200					200-
		400	CONTRACTUAL SERVICES-GENERAL			36,034			8,100		27,934-
		402	TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
		403	OFFICE SERVICES			10,101			17,689		7,588
		407	MAINT & REP OF MOTOR VEH EQUIP						4,536		4,536
		412	RENTALS OF MISC.EQUIP			29,179			2,650		26,529-
		414	RENTALS - LAND BLDGS & STRUCTS			812,564			812,564		
		417	ADVERTISING			4,006					4,006-
		856001	42C HEAT LIGHT & POWER			21,755			21,755		
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,500			18,000		12,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL			2,786			2,000		786-
		499	OTHER EXPENSES - GENERAL			285,726			285,726		
		SUBTOTAL FOR OTHR SER&CHR				1,218,821			1,186,990		31,831-
60	CNRCTL SVCS		608 MAINT & REP GENERAL					3	2,057	3	2,057
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,151		1	4,000		2,849
			613 DATA PROCESSING EQUIPMENT					1	6,288	1	6,288
			615 PRINTING CONTRACTS	1		2,267				1-	2,267-
			684 PROF SERV COMPUTER SERVICES	1		6,827		1	6,677		150-
			686 PROF SERV OTHER	1		6,000				1-	6,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	16,245	6	19,022	2	2,777
SUBTOTAL FOR BUDGET CODE 0201			4	1,275,031	6	1,275,031	2	
BUDGET CODE: 0229 STATE SARA GRANT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,246				12,246-
SUBTOTAL FOR SUPPLYS&MATL					12,246			12,246-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		12,750				12,750-
SUBTOTAL FOR CNTRCTL SVCS					12,750			12,750-
SUBTOTAL FOR BUDGET CODE 0229					24,996			24,996-
TOTAL FOR AGENCY OPERATIONS			4	1,300,027	6	1,275,031	2	24,996-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	1,300,027	6	1,275,031	2	24,996-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,294	1,300,027	37,094	1,275,031	24,996-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,296,930		1,271,934	24,996-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,271,934		1,271,934	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,296,930		1,271,934	24,996-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,530,675	35	2,537,384			6,709
SUBTOTAL FOR F/T SALARIED			35	2,530,675	35	2,537,384			6,709
03 UNSALARIED		031 UNSALARIED		33,373		33,394			21
SUBTOTAL FOR UNSALARIED				33,373		33,394			21
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		576		638			62
SUBTOTAL FOR AMT TO SCHED				576		638			62
SUBTOTAL FOR BUDGET CODE 0225			35	2,645,542	35	2,652,334			6,792
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	226,344	11	730,603			504,259
SUBTOTAL FOR F/T SALARIED			11	226,344	11	730,603			504,259
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		3,389		3,524			135
SUBTOTAL FOR UNSALARIED				3,389		3,524			135
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	273,856	11	778,250			504,394
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,019	4	214,931			2,912
SUBTOTAL FOR F/T SALARIED			4	212,019	4	214,931			2,912

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	4	243,048	4	245,960			2,912
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,159,734	21	1,161,920			2,186
		SUBTOTAL FOR F/T SALARIED	21	1,159,734	21	1,161,920			2,186
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	1,189,954	21	1,192,140			2,186
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,859	7	428,105			2,246
		SUBTOTAL FOR F/T SALARIED	7	425,859	7	428,105			2,246
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	452,011	7	454,257			2,246
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,237	3	148,569			332
		SUBTOTAL FOR F/T SALARIED	3	148,237	3	148,569			332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	152,827	3	153,159			332

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AGENCY OPERATIONS		81	4,957,238	81	5,476,100	518,862
TOTAL FOR COMMUNITY DEVELOP P.S.		81	4,957,238	81	5,476,100	518,862

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	4,957,238	81	5,476,100	518,862
FINANCIAL PLAN SAVINGS APPROPRIATION	81	4,957,238	81	5,476,100	518,862

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,957,238	5,476,100	518,862
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,957,238	5,476,100	518,862

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 91,568	2	83,922	167,843
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	67,060- 67,060	1	67,060	67,060
30087	AGENCY ATTORNEY	58,715- 77,250	18	69,174	1,245,130
30086	AGENCY ATTORNEY INTERNE	57,944- 70,353	4	61,047	244,187
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	62,571- 91,554	15	69,152	1,037,277
56057	COMMUNITY ASSOCIATE	35,683- 53,560	4	43,732	174,926
56058	COMMUNITY COORDINATOR	50,362- 60,000	3	56,093	168,278
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	190,550-190,550	1	190,550	190,550
95005	EXECUTIVE AGENCY COUNSEL	100,296-100,296	3	100,296	300,888
10173	EXECUTIVE DIRECTOR	82,400-119,415	2	100,908	201,815
91415	GRAPHIC ARTIST	58,066- 58,066	1	58,066	58,066
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	45,959- 52,853	7	47,929	335,505
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	62,571- 62,571	1	62,571	62,571
91212	MOTOR VEHICLE OPERATOR	37,200- 37,200	1	37,200	37,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 56,398	2	55,771	111,542
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	72,100- 74,792	5	73,138	365,690
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,716- 45,716	1	45,716	45,716
TOTAL FOR OBJECT 001			71		4,814,244

POSITION SCHEDULE FOR U/A 003			71		4,814,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		678,063
TOTAL FOR U/A 003			81		5,492,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500		
		856001	10F MOTOR VEHICLE FUEL		803		20		783-
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371		
		100	SUPPLIES + MATERIALS - GENERAL		11,371				11,371-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40		40		
		106	MOTOR VEHICLE FUEL				783		783
		856001	11X FOOD & FORAGE SUPPLIES		425		425		
		110	FOOD & FORAGE SUPPLIES		287				287-
		117	POSTAGE		5,041				5,041-
		199	DATA PROCESSING SUPPLIES		378				378-
		SUBTOTAL FOR SUPPLYS&MATL			26,015		8,938		17,077-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,380				4,380-
			302 TELECOMMUNICATIONS EQUIPMENT		9,094				9,094-
			314 OFFICE FURITURE		11,823				11,823-
			332 PURCH DATA PROCESSING EQUIPT		42,023				42,023-
			337 BOOKS-OTHER		59,044				59,044-
		SUBTOTAL FOR PROPTY&EQUIP			126,364				126,364-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		114,193		117,705		3,512
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
			400 CONTRACTUAL SERVICES-GENERAL		9,512				9,512-
			402 TELEPHONE & OTHER COMMUNICATNS		720		720		
			403 OFFICE SERVICES		14,791		2,474		12,317-
			412 RENTALS OF MISC.EQUIP		3,301		1,955		1,346-
			451 NON OVERNIGHT TRVL EXP-GENERAL		968		4,000		3,032
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,202				2,202-
		SUBTOTAL FOR OTHR SER&CHR			147,059		130,226		16,833-
50	SOCIAL SERV	125001	51B EMPLOYMENT SERVICES		2,175				2,175-
		SUBTOTAL FOR SOCIAL SERV			2,175				2,175-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10			1-	10-
			608 MAINT & REP GENERAL	1		1	1,125		1,125
			612 OFFICE EQUIPMENT MAINTENANCE	1	65	1	1,225		1,160
			613 DATA PROCESSING EQUIPMENT	1	7,126			1-	7,126-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	7,019			1-	7,019-	
		619 SECURITY SERVICES	1	55,923			1-	55,923-	
		622 TEMPORARY SERVICES	1	14,753			1-	14,753-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	740			1-	740-	
		684 PROF SERV COMPUTER SERVICES		44,425				44,425-	
		686 PROF SERV OTHER		9,655				9,655-	
		SUBTOTAL FOR CNTRCTL SVCS	8	139,716	2	2,350	6-	137,366-	
		SUBTOTAL FOR BUDGET CODE 0234	8	441,329	2	141,514	6-	299,815-	
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,249		8,826		3,577	
		101 PRINTING SUPPLIES		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		553				553-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,802		10,826		3,024	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,322				2,322-	
		315 OFFICE EQUIPMENT		13,566		18,414		4,848	
		332 PURCH DATA PROCESSING EQUIPT		20,978		6,500		14,478-	
		337 BOOKS-OTHER		35,428		35,428			
		SUBTOTAL FOR PROPTY&EQUIP		72,294		60,342		11,952-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
		400 CONTRACTUAL SERVICES-GENERAL		59,956		125,825		65,869	
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		2,779		2,779			
		412 RENTALS OF MISC.EQUIP		6,508		25,500		18,992	
		414 RENTALS - LAND BLDGS & STRUCTS		453,935		453,935			
		417 ADVERTISING		909,922				909,922-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,226		3,000		774	
		SUBTOTAL FOR OTHR SER&CHR		1,467,639		643,352		824,287-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,955	2	1,955			
		613 DATA PROCESSING EQUIPMENT		26				26-	
		615 PRINTING CONTRACTS		62,588				62,588-	
		622 TEMPORARY SERVICES		9,261				9,261-	
		624 CLEANING SERVICES	2	21,800	2	21,800			
		684 PROF SERV COMPUTER SERVICES	2	41,913	2	99,100		57,187	
		686 PROF SERV OTHER	1	152,097			1-	152,097-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	289,640	6	122,855	1-	166,785-
SUBTOTAL FOR BUDGET CODE 0350			7	1,837,375	6	837,375	1-	1,000,000-
TOTAL FOR AGENCY OPERATIONS			15	2,278,704	8	978,889	7-	1,299,815-
TOTAL FOR COMM DEVELOP OTPS			15	2,278,704	8	978,889	7-	1,299,815-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156,449	2,278,704	157,003	978,889	1,299,815-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		2,278,705		978,890	1,299,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,278,705		978,890	1,299,815-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,278,705		978,890	1,299,815-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	8,140,284	130	9,127,629	987,345
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	122	8,198,363	130	9,191,949	993,586

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,198,363	9,191,949	993,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,198,363	9,191,949	993,586
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193,743	3,578,731	194,097	2,253,920	1,324,811-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,575,635		2,250,824	1,324,811-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,550,639	2,250,824	1,299,815-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	24,996		24,996-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,575,635	2,250,824	1,324,811-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122	8,140,284	130	9,127,629	987,345
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	122	8,198,363	130	9,191,949	993,586
OTPS					
TOTALS FOR OPERATING BUDGET		3,578,731		2,253,920	1,324,811-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,575,635		2,250,824	1,324,811-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122	11,719,015	130	11,381,549	337,466-
FINANCIAL PLAN SAVINGS		54,983		61,224	6,241
APPROPRIATION	122	11,773,998	130	11,442,773	331,225-
FUNDING					
CITY		11,749,002		11,442,773	306,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,773,998		11,442,773	331,225-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,719,023	17	1,758,507	39,484
		SUBTOTAL FOR F/T SALARIED	17	1,719,023	17	1,758,507	39,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	17	1,721,988	17	1,761,472	39,484
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,593,565	124	10,105,030	488,535-
		SUBTOTAL FOR F/T SALARIED	128	10,593,565	124	10,105,030	488,535-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,652		8,841	1,189
		SUBTOTAL FOR OTH SALARIED		7,652		8,841	1,189
03 UNSALARIED		031 UNSALARIED		18,419		18,864	445
		SUBTOTAL FOR UNSALARIED		18,419		18,864	445
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	128	11,042,008	124	10,555,107	486,901-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,467,027	34	2,498,995	31,968
		SUBTOTAL FOR F/T SALARIED	34	2,467,027	34	2,498,995	31,968
03 UNSALARIED		031 UNSALARIED		7,400		8,512	1,112
		SUBTOTAL FOR UNSALARIED		7,400		8,512	1,112

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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	2,500,592	34	2,533,672		33,080
		TOTAL FOR	179	15,264,588	175	14,850,251	4-	414,337-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	179	15,264,588	175	14,850,251	4-	414,337-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,264,588	175	14,850,251	414,337-
FINANCIAL PLAN SAVINGS APPROPRIATION	179	15,264,588	175	14,850,251	414,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,414,995		11,287,703	127,292-
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					
TOTAL		15,264,588		14,850,251	414,337-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,759- 81,400	3	63,194	189,582
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	59,926- 76,983	5	67,247	336,233
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,230-103,961	3	91,530	274,590
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	64,890-144,200	25	86,374	2,159,355
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,400-176,521	5	115,886	579,428
10003	ADMINISTRATIVE GRAPHIC ARTIST	98,992- 98,992	1	98,992	98,992
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	84,828- 84,828	1	84,828	84,828
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,575-121,411	2	113,493	226,986
10025	ADMINISTRATIVE MANAGER	118,450-138,370	2	128,410	256,820
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,460-133,900	3	106,553	319,660
10026	ADMINISTRATIVE STAFF ANALYST	95,018-187,658	7	143,434	1,004,040
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,631-111,866	2	103,249	206,497
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,483-117,483	1	117,483	117,483
30087	AGENCY ATTORNEY	76,275- 97,154	5	87,659	438,297
82950	AGENCY CHIEF CONTRACTING OFFICER	166,860-166,860	1	166,860	166,860
40562	ASSOCIATE CONTRACT SPECIALIST	64,438- 84,204	12	68,967	827,602
12627	ASSOCIATE STAFF ANALYST	74,160- 85,000	3	80,577	241,731
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,850-123,509	4	104,727	418,907
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 57,802	7	51,047	357,331
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,814- 38,963	2	36,889	73,777
56057	COMMUNITY ASSOCIATE	40,000- 49,558	8	45,597	364,777
56058	COMMUNITY COORDINATOR	50,363- 76,812	11	66,440	730,842
13631	COMPUTER ASSOCIATE (SOFTWARE)	65,148- 90,640	5	75,461	377,303
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,933- 96,684	3	79,651	238,953
13651	COMPUTER PROGRAMMER ANALYST	74,114- 74,114	1	74,114	74,114
13615	COMPUTER SERVICE TECHNICIAN	61,334- 61,334	1	61,334	61,334
13632	COMPUTER SPECIALIST (SOFTWARE)	84,121-126,477	17	102,521	1,742,857
10050	COMPUTER SYSTEMS MANAGER	69,680-166,096	15	108,751	1,631,264
40561	CONTRACT SPECIALIST	54,467- 73,509	20	60,870	1,217,409
95005	EXECUTIVE AGENCY COUNSEL	184,302-184,302	1	184,302	184,302
91415	GRAPHIC ARTIST	61,800- 61,800	1	61,800	61,800
40502	MANAGEMENT AUDITOR	55,620- 84,615	8	68,153	545,224
91212	MOTOR VEHICLE OPERATOR	53,678- 53,678	1	53,678	53,678
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,002- 75,056	10	65,086	650,862
12158	PROCUREMENT ANALYST	52,979- 64,575	16	54,924	878,786
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	69,010- 69,010	1	69,010	69,010
12626	STAFF ANALYST	64,128- 72,591	2	68,360	136,719
91279	SUPERVISOR OF MOTOR TRANSPORT	61,789- 61,789	1	61,789	61,789
TOTAL FOR OBJECT 001			217		17,672,066

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

POSITION SCHEDULE FOR U/A 002	217	17,672,066
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-42	-3,420,400
TOTAL FOR U/A 002	175	14,251,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,228,500					1,228,500-
		686	PROF SERV OTHER	1	78,049				1-	78,049-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,306,549				1-	1,306,549-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		9,451					9,451-
		724	JTPA-WAGES		3,929,272					3,929,272-
		725	JTPA-FRINGES		313,948					313,948-
	SUBTOTAL FOR FXD MIS CHGS				4,252,671					4,252,671-
	SUBTOTAL FOR BUDGET CODE 3712			1	5,559,220				1-	5,559,220-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000		10,000
		117	POSTAGE					15,000		15,000
		199	DATA PROCESSING SUPPLIES					2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL							27,000		27,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					2,000		2,000
		337	BOOKS-OTHER					1,500		1,500
	SUBTOTAL FOR PROPTY&EQUIP							3,500		3,500
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					500		500
		403	OFFICE SERVICES					28,999		28,999
		412	RENTALS OF MISC.EQUIP					12,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR							43,499		43,499
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1		500	1	500
		615	PRINTING CONTRACTS	2		2		19,000		19,000
		622	TEMPORARY SERVICES			1		1,000	1	1,000
	SUBTOTAL FOR CNTRCTL SVCS			2		4		20,500	2	20,500
	SUBTOTAL FOR BUDGET CODE 4198			2		4		94,499	2	94,499
BUDGET CODE: 4199 AOTPS-IC										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			100,000					100,000-
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		105,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS	1		105,000	1		105,000		
		SUBTOTAL FOR BUDGET CODE 9921	1		105,000	1		105,000		
		TOTAL FOR	4		6,010,689	5		545,968	1	5,464,721-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			35,636			41,800		6,164
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,636			43,800		6,164
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			50,300					50,300-
	069001	40X CONTRACTUAL SERVICES-GENERAL			2,131,062			2,131,062		
		400 CONTRACTUAL SERVICES-GENERAL			591,982					591,982-
		403 OFFICE SERVICES			750					750-
		417 ADVERTISING			1,485					1,485-
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,101			8,000		4,101-
		453 OVERNIGHT TRVL EXP-GENERAL			1,858					1,858-
		496 ALLOWANCES TO PARTICIPANTS			33,440					33,440-
		SUBTOTAL FOR OTHR SER&CHR			2,822,978			2,139,062		683,916-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	11,584				1-	11,584-
		615 PRINTING CONTRACTS		1	10,000		1	10,000		
		616 COMMUNITY CONSULTANT CONTRACTS		9	1,113,188		9	781,016		332,172-
		671 TRAINING PRGM CITY EMPLOYEES		1	16,550				1-	16,550-
		678 PAYMENTS TO DELEGATE AGENCIES		364	19,833,054		364	18,044,763		1,788,291-
		681 PROF SERV ACCTING & AUDITING		1	18,914		1	300,000		281,086
		685 PROF SERV DIRECT EDUC SERV		2	241,623		2	238,200		3,423-
		686 PROF SERV OTHER			21,000					21,000-
		SUBTOTAL FOR CNTRCTL SVCS		379	21,265,913		377	19,373,979		2-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			124,247			158,108		33,861
		724 JTPA-WAGES			1,123,421					1,123,421-
		725 JTPA-FRINGS			89,880					89,880-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		1,375				1,375-
		SUBTOTAL FOR FXD MIS CHGS		1,338,923		158,108		1,180,815-
		SUBTOTAL FOR BUDGET CODE 9805	379	25,465,450	377	21,714,949	2-	3,750,501-
BUDGET CODE: 9825 BORO NEEDS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	26	31,141,468			26-	31,141,468-
		681 PROF SERV ACCTING & AUDITING		276,481				276,481-
		SUBTOTAL FOR CNTRCTL SVCS	26	31,417,949			26-	31,417,949-
		SUBTOTAL FOR BUDGET CODE 9825	26	31,417,949			26-	31,417,949-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493		
		SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493		
		SUBTOTAL FOR BUDGET CODE 9826		1,083,493		1,083,493		
BUDGET CODE: 9855 ADULT ED								
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,153		5,000		847
		SUBTOTAL FOR PROPTY&EQUIP		4,153		5,000		847
40	OTHR SER&CHR	417 ADVERTISING		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		847				847-
		SUBTOTAL FOR CNTRCTL SVCS		847				847-
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000		
BUDGET CODE: 9914 ADULT LITERACY EXPANSION								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		750,974				750,974-
		SUBTOTAL FOR PROPTY&EQUIP		750,974				750,974-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,092,387				6,092,387-
		SUBTOTAL FOR OTHR SER&CHR		6,092,387				6,092,387-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		270,000			270,000-
		678 PAYMENTS TO DELEGATE AGENCIES		4,854,013			4,854,013-
		SUBTOTAL FOR CNTRCTL SVCS		5,124,013			5,124,013-
		SUBTOTAL FOR BUDGET CODE 9914		11,967,374			11,967,374-
BUDGET CODE: 9915 ADULT ED ACT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		23,990			23,990-
		SUBTOTAL FOR SUPPLYS&MATL		23,990			23,990-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,636			8,636-
		616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,558,236	29	1,098,129	1,460,107-
		SUBTOTAL FOR CNTRCTL SVCS	29	2,606,765	29	1,098,129	1,508,636-
		SUBTOTAL FOR BUDGET CODE 9915	29	2,630,755	29	1,098,129	1,532,626-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000	
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000			84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		479,593	21,611-
		SUBTOTAL FOR CNTRCTL SVCS		585,204		479,593	105,611-
		SUBTOTAL FOR BUDGET CODE 9920		585,204		479,593	105,611-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			435	75,418,810	407	26,637,182	28-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			439	81,429,499	412	27,183,150	27-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,219,322	81,429,499	2,167,647	27,183,150	54,246,349-
FINANCIAL PLAN SAVINGS		120,470-		66,591	187,061
APPROPRIATION		81,309,029		27,249,741	54,059,288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,474,155		2,837,766	44,636,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		31,898,874		22,850,975	9,047,899-
INTRA-CITY SALES					
TOTAL		81,309,029		27,249,741	54,059,288-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,141	6	232,519			5,378
SUBTOTAL FOR F/T SALARIED			6	227,141	6	232,519			5,378
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	228,438	6	233,816			5,378
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,279	4	197,784			1,505
SUBTOTAL FOR F/T SALARIED			4	196,279	4	197,784			1,505
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	198,939	4	200,444			1,505
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	794,422	20	1,649,893			855,471
SUBTOTAL FOR F/T SALARIED			20	794,422	20	1,649,893			855,471
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	804,634	20	1,660,105			855,471
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,718	1	77,159			1,441
SUBTOTAL FOR F/T SALARIED			1	75,718	1	77,159			1,441

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	75,756	1	77,197			1,441
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,480,297	105	7,502,021			21,724
		SUBTOTAL FOR F/T SALARIED	105	7,480,297	105	7,502,021			21,724
		SUBTOTAL FOR BUDGET CODE 3547	105	7,480,297	105	7,502,021			21,724
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,732,375	21	1,740,716			8,341
		SUBTOTAL FOR F/T SALARIED	21	1,732,375	21	1,740,716			8,341
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,855		7,592			737
		SUBTOTAL FOR AMT TO SCHED		6,855		7,592			737
		SUBTOTAL FOR BUDGET CODE 3558	21	1,739,230	21	1,748,308			9,078
BUDGET CODE: 3560 CACFP - FOOD GRANT									
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-
03 UNSALARIED		031 UNSALARIED		273,000					273,000-
		SUBTOTAL FOR UNSALARIED		273,000					273,000-
		SUBTOTAL FOR BUDGET CODE 3560	5	658,000			5-		658,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,438	1	83,238			800
		SUBTOTAL FOR F/T SALARIED	1	82,438	1	83,238			800
		SUBTOTAL FOR BUDGET CODE 3691	1	82,438	1	83,238			800
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,653	2	129,261			608
SUBTOTAL FOR F/T SALARIED			2	128,653	2	129,261			608
SUBTOTAL FOR BUDGET CODE 3692			2	128,653	2	129,261			608
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,728		34,525	5-		265,203-
SUBTOTAL FOR F/T SALARIED			5	299,728		34,525	5-		265,203-
SUBTOTAL FOR BUDGET CODE 3697			5	299,728		34,525	5-		265,203-
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,358		27,158	2-		207,200-
SUBTOTAL FOR F/T SALARIED			2	234,358		27,158	2-		207,200-
03 UNSALARIED		031 UNSALARIED		972		972			
SUBTOTAL FOR UNSALARIED				972		972			
SUBTOTAL FOR BUDGET CODE 3698			2	235,330		28,130	2-		207,200-
BUDGET CODE: 3721 Year-Round Employment Program									
03 UNSALARIED		031 UNSALARIED		285,503					285,503-
SUBTOTAL FOR UNSALARIED				285,503					285,503-
SUBTOTAL FOR BUDGET CODE 3721				285,503					285,503-
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	1	50,000	1	29,167			20,833-
SUBTOTAL FOR F/T SALARIED			1	50,000	1	29,167			20,833-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3800			1	50,000	1	29,167			20,833-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	502,220	13	508,909			6,689
SUBTOTAL FOR F/T SALARIED			13	502,220	13	508,909			6,689
03 UNSALARIED		031 UNSALARIED		1,560		1,651			91
SUBTOTAL FOR UNSALARIED				1,560		1,651			91
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	512,988	13	519,768			6,780
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,118,486	20	1,051,859	1-		66,627-
SUBTOTAL FOR F/T SALARIED			21	1,118,486	20	1,051,859	1-		66,627-
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			21	1,124,993	20	1,058,366	1-		66,627-
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,493,595	29	2,517,725			24,130
SUBTOTAL FOR F/T SALARIED			29	2,493,595	29	2,517,725			24,130
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	2,499,438	29	2,523,568			24,130
BUDGET CODE: 4106 Beacon									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,950	14	1,034,785			9,835
SUBTOTAL FOR F/T SALARIED			14	1,024,950	14	1,034,785			9,835
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	1,031,170	14	1,041,005			9,835
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,152,470	17	1,394,910	2		242,440
SUBTOTAL FOR F/T SALARIED			15	1,152,470	17	1,394,910	2		242,440
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			15	1,179,101	17	1,396,541	2		217,440
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,668		240,109			7,441
SUBTOTAL FOR F/T SALARIED				232,668		240,109			7,441
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				234,167		241,608			7,441
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,214,489	15	1,227,354			12,865
SUBTOTAL FOR F/T SALARIED			15	1,214,489	15	1,227,354			12,865
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,549		2,697			148

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED					2,549		2,697		148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,903		1,903		
SUBTOTAL FOR BUDGET CODE 5001				15	1,224,298	15	1,237,311		13,013
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	742,083	11	902,232			160,149
SUBTOTAL FOR F/T SALARIED				11	742,083	11	902,232		160,149
03 UNSALARIED		031 UNSALARIED		2,155		2,281			126
SUBTOTAL FOR UNSALARIED					2,155		2,281		126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 5004				11	744,276	11	904,551		160,275
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,591	4	539,616			288,025
SUBTOTAL FOR F/T SALARIED				4	251,591	4	539,616		288,025
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY					548		548		
SUBTOTAL FOR BUDGET CODE 5005				4	252,139	4	540,164		288,025
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,141,261	19	1,251,479			110,218
SUBTOTAL FOR F/T SALARIED				19	1,141,261	19	1,251,479		110,218
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED					2,408		2,408		
03 UNSALARIED		031 UNSALARIED		737,230		33,385			703,845-
SUBTOTAL FOR UNSALARIED					737,230		33,385		703,845-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171		
		SUBTOTAL FOR BUDGET CODE 5006	19	1,882,070	19	1,288,443		593,627-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,211	9	615,927		81,716
		SUBTOTAL FOR F/T SALARIED	9	534,211	9	615,927		81,716
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	537,105	9	618,821		81,716
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,505,950	26	1,500,109		5,841-
		SUBTOTAL FOR F/T SALARIED	26	1,505,950	26	1,500,109		5,841-
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	1,511,701	26	1,505,860		5,841-
		TOTAL FOR	349	25,016,253	338	24,602,218	11-	414,035-
		TOTAL FOR PROGRAM SERVICES - PS	349	25,016,253	338	24,602,218	11-	414,035-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	25,016,253	338	24,602,218	414,035-
FINANCIAL PLAN SAVINGS		1,496,558-	4	275,000	1,771,558
APPROPRIATION	349	23,519,695	342	24,877,218	1,357,523

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,441,703		11,343,815	902,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		75,756		77,197	1,441
FEDERAL - OTHER		5,235,165		5,709,968	474,803
INTRA-CITY SALES		7,289,461		7,268,628	20,833-
TOTAL		23,519,695		24,877,218	1,357,523

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,765- 95,748	18	71,133	1,280,398
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,000- 93,129	5	84,598	422,991
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	61,080-167,977	77	91,483	7,044,161
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,000-133,900	3	112,973	338,918
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,455-115,455	1	115,455	115,455
10026	ADMINISTRATIVE STAFF ANALYST	118,450-178,384	4	138,696	554,785
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,222-120,606	6	103,160	618,961
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 92,000	10	77,071	770,708
40562	ASSOCIATE CONTRACT SPECIALIST	62,000- 83,487	71	68,023	4,829,637
12627	ASSOCIATE STAFF ANALYST	74,490- 93,753	4	81,686	326,745
21744	CITY RESEARCH SCIENTIST	72,100- 92,700	5	80,302	401,510
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 58,478	4	54,249	216,994
56057	COMMUNITY ASSOCIATE	35,683- 58,710	4	50,793	203,173
56058	COMMUNITY COORDINATOR	50,363- 78,177	9	65,559	590,027
40561	CONTRACT SPECIALIST	54,738- 73,533	27	61,703	1,665,982
95578	DEPUTY COMMISSIONER (CDA)	174,133-174,133	1	174,133	174,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	182,839-182,839	1	182,839	182,839
40502	MANAGEMENT AUDITOR	85,829- 85,829	1	85,829	85,829
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,533- 74,980	3	62,848	188,545
12158	PROCUREMENT ANALYST	68,434- 68,434	1	68,434	68,434
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,520- 49,520	1	49,520	49,520
12626	STAFF ANALYST	69,943- 73,468	2	71,706	143,411
51402	YOUTH COORDINATOR (YOUTH SERVICES)	51,500- 60,761	8	57,359	458,871
TOTAL FOR OBJECT 001			266		20,732,027

POSITION SCHEDULE FOR U/A 311		266	20,732,027
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		76	5,923,436
TOTAL FOR U/A 311		342	26,655,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3535 NYCHA Community Services									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		855			855-
				SUBTOTAL FOR OTHR SER&CHR		855			855-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		4,763,099			4,763,099-
				SUBTOTAL FOR CNTRCTL SVCS		4,763,099			4,763,099-
				SUBTOTAL FOR BUDGET CODE 3535		4,763,954			4,763,954-
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		3,562,141			15,000,000
				SUBTOTAL FOR CNTRCTL SVCS		3,562,141			15,000,000
				SUBTOTAL FOR BUDGET CODE 3541		3,562,141			15,000,000
BUDGET CODE: 3542 OST MSE AOTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,194,846			1,613,879
				105 AUTOMOTIVE SUPPLIES & MATERIAL		91			91-
				110 FOOD & FORAGE SUPPLIES		2,791			2,791-
				117 POSTAGE		8,190			8,190-
				199 DATA PROCESSING SUPPLIES		62,607			62,607-
				SUBTOTAL FOR SUPPLYS&MATL		1,268,525			1,613,879
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		141			141-
				332 PURCH DATA PROCESSING EQUIPT		10,707			10,707-
				337 BOOKS-OTHER		1,255			1,255-
				SUBTOTAL FOR PROPTY&EQUIP		12,103			12,103-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		148,974			148,974
				403 OFFICE SERVICES		1,725			1,725-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		29,395				29,395-
			417 ADVERTISING		1,300				1,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		36,164				36,164-
			SUBTOTAL FOR OTHR SER&CHR		217,558		148,974		68,584-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,863				241,863-
			612 OFFICE EQUIPMENT MAINTENANCE	1	493			1-	493-
			613 DATA PROCESSING EQUIPMENT		780				780-
			615 PRINTING CONTRACTS		4,241				4,241-
			622 TEMPORARY SERVICES		2,600				2,600-
			633 TRANSPORTATION EXPENDITURES		780				780-
			671 TRAINING PRGM CITY EMPLOYEES		9,466				9,466-
			684 PROF SERV COMPUTER SERVICES	1	1,302			1-	1,302-
			SUBTOTAL FOR CNTRCTL SVCS	2	261,525			2-	261,525-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,142				3,142-
			SUBTOTAL FOR FXD MIS CHGS		3,142				3,142-
			SUBTOTAL FOR BUDGET CODE 3542	2	1,762,853		1,762,853	2-	
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,478,285		12,587,285		891,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,478,285		12,587,285		891,000-
			SUBTOTAL FOR BUDGET CODE 3543		13,478,285		12,587,285		891,000-
BUDGET CODE: 3548 OST-Universal Afterschool									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		93,928,104		97,816,504		3,888,400
			SUBTOTAL FOR CNTRCTL SVCS		93,928,104		97,816,504		3,888,400
			SUBTOTAL FOR BUDGET CODE 3548		93,928,104		97,816,504		3,888,400
BUDGET CODE: 3557 Youth Program at NYCHA									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,974,000		5,805,080		3,831,080
			SUBTOTAL FOR OTHR SER&CHR		1,974,000		5,805,080		3,831,080
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		42,317,873		40,776,224		1,541,649-
			SUBTOTAL FOR CNTRCTL SVCS		42,317,873		40,776,224		1,541,649-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3557				44,291,873		46,581,304	2,289,431
BUDGET CODE: 3560 CACFP - FOOD GRANT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		502,654	502,654-
SUBTOTAL FOR OTHR SER&CHR				502,654		502,654	502,654-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		10,445,882	10,445,882-
SUBTOTAL FOR CNTRCTL SVCS				10,445,882		10,445,882	10,445,882-
SUBTOTAL FOR BUDGET CODE 3560				10,948,536		10,948,536	10,948,536-
BUDGET CODE: 3605 RUNAWAY AOTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		772,815	772,815-
SUBTOTAL FOR SUPPLYS&MATL				772,815		772,815	772,815-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		19,940	19,940-
			499	OTHER EXPENSES - GENERAL		185,745	185,745-
SUBTOTAL FOR OTHR SER&CHR				205,685		205,685	205,685-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		7,845	7,845-
SUBTOTAL FOR CNTRCTL SVCS				7,845		7,845	7,845-
SUBTOTAL FOR BUDGET CODE 3605				986,345		986,345	986,345-
BUDGET CODE: 3682 CEO Bridge Transfer							
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		60,000	60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000		60,000	60,000-
SUBTOTAL FOR BUDGET CODE 3682				60,000		60,000	60,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		363,376	197,000-
SUBTOTAL FOR CNTRCTL SVCS				363,376		166,376	197,000-
SUBTOTAL FOR BUDGET CODE 3689				363,376		166,376	197,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		222,990					222,990-
			400 CONTRACTUAL SERVICES-GENERAL		2,157			350,000		347,843
	SUBTOTAL FOR OTHR SER&CHR				400,147			350,000		50,147-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		104,300					104,300-
			686 PROF SERV OTHER		53,667			50,000		3,667-
			695 EDUCATION & REC FOR YOUTH PRGM		539,848			539,848		539,848
	SUBTOTAL FOR CNTRCTL SVCS				697,815			589,848		107,967-
BUDGET CODE: 3693 CEO - Young Men's Initiative										
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		234					234-
			724 JTPA-WAGES		43,200					43,200-
			725 JTPA-FRINGS		3,452					3,452-
	SUBTOTAL FOR FXD MIS CHGS				46,886					46,886-
	SUBTOTAL FOR BUDGET CODE 3691				1,144,848			939,848		205,000-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		573					573-
	SUBTOTAL FOR SUPPLYS&MATL				573					573-
BUDGET CODE: 3693 CEO - Young Men's Initiative										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,203			96,076		3,873
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,250					2,250-
	SUBTOTAL FOR OTHR SER&CHR				94,453			96,076		1,623
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,050					36,050-
			616 COMMUNITY CONSULTANT CONTRACTS	1	35,000		1	35,000		
			686 PROF SERV OTHER		70,000					70,000-
			695 EDUCATION & REC FOR YOUTH PRGM		877,996			947,996		70,000
	SUBTOTAL FOR CNTRCTL SVCS			1	1,019,046		1	982,996		36,050-
	SUBTOTAL FOR BUDGET CODE 3692				1	1,114,072		1	1,079,072	35,000-
BUDGET CODE: 3693 CEO - Young Men's Initiative										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,618					7,618-
	SUBTOTAL FOR SUPPLYS&MATL				7,618					7,618-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,690			29,690-
		SUBTOTAL FOR OTHR SER&CHR		29,690			29,690-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,708,480		1,780,982	72,502
		SUBTOTAL FOR CNTRCTL SVCS		1,708,480		1,780,982	72,502
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		860		301	559-
		724 JTPA-WAGES		1,343,978		1,481,600	137,622
		725 JTPA-FRINGS		107,983		91,418	16,565-
		SUBTOTAL FOR FXD MIS CHGS		1,452,821		1,573,319	120,498
		SUBTOTAL FOR BUDGET CODE 3693		3,198,609		3,354,301	155,692
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		445,973			445,973-
	038001	40X CONTRACTUAL SERVICES-GENERAL		397,987			397,987-
	039001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1,193,960			1,193,960-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		125,000			125,000-
		686 PROF SERV OTHER		118,333			118,333-
		695 EDUCATION & REC FOR YOUTH PRGM		991,566		33,287	958,279-
		SUBTOTAL FOR CNTRCTL SVCS		1,234,899		33,287	1,201,612-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,168			1,168-
		724 JTPA-WAGES		216,000			216,000-
		725 JTPA-FRINGS		17,260			17,260-
		SUBTOTAL FOR FXD MIS CHGS		234,428			234,428-
		SUBTOTAL FOR BUDGET CODE 3696		2,663,287		33,287	2,630,000-
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,750			36,750-
		695 EDUCATION & REC FOR YOUTH PRGM		4,714,359		81,269	4,633,090-
		SUBTOTAL FOR CNTRCTL SVCS		4,751,109		81,269	4,669,840-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,712			2,712-
		724 JTPA-WAGES		3,746,032			3,746,032-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		725 JTPA-FRINGES			299,308					299,308-
		SUBTOTAL FOR FXD MIS CHGS			4,048,052					4,048,052-
		SUBTOTAL FOR BUDGET CODE 3697			8,799,161			81,269		8,717,892-
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	10,000					10,000-
			695	EDUCATION & REC FOR YOUTH PRGM	260,144			10,144		250,000-
		SUBTOTAL FOR CNTRCTL SVCS			270,144			10,144		260,000-
		SUBTOTAL FOR BUDGET CODE 3698			290,144			10,144		280,000-
BUDGET CODE: 3700 WIA SYEP										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	18,041			18,065		24
		SUBTOTAL FOR CNTRCTL SVCS			18,041			18,065		24
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	2,187			505		1,682-
			724	JTPA-WAGES	998,973			1,000,525		1,552
			725	JTPA-FRINGES	79,818			79,924		106
		SUBTOTAL FOR FXD MIS CHGS			1,080,978			1,080,954		24-
		SUBTOTAL FOR BUDGET CODE 3700			1,099,019			1,099,019		
BUDGET CODE: 3702 WIA - Out-of-School Youth										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	294,500			294,500		
			678	PAYMENTS TO DELEGATE AGENCIES	19	13,980,556	19	13,980,556		
			682	PROF SERV LEGAL SERVICES	1	40,000	1	40,000		
		SUBTOTAL FOR CNTRCTL SVCS			20	14,315,056	20	14,315,056		
		SUBTOTAL FOR BUDGET CODE 3702			20	14,315,056	20	14,315,056		
BUDGET CODE: 3705 WIA AOTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,000			1,000		
			199	DATA PROCESSING SUPPLIES	1,200			1,200		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,200		2,200		
30		PROPTY&EQUIP		20,000		20,000			
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
40		OTHR SER&CHR		21,953		30,453		8,500	
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		403 OFFICE SERVICES		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,000		8,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		40,453		40,453			
SUBTOTAL FOR OTHR SER&CHR					40,453		40,453		
60		CNTRCTL SVCS		182,400		182,400			
		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									
10		SUPPLYS&MATL		1,497				1,497-	
		100 SUPPLIES + MATERIALS - GENERAL		1,497				1,497-	
SUBTOTAL FOR SUPPLYS&MATL					1,497			1,497-	
40		OTHR SER&CHR		3,745,862				3,745,862-	
		499 OTHER EXPENSES - GENERAL		3,745,862				3,745,862-	
SUBTOTAL FOR OTHR SER&CHR					3,745,862			3,745,862-	
60		CNTRCTL SVCS		23,503				23,503-	
		600 CONTRACTUAL SERVICES GENERAL		17,432,622	56	50,089,325		32,656,703	
		678 PAYMENTS TO DELEGATE AGENCIES		827,174				827,174-	
		686 PROF SERV OTHER				1,200,000		1,200,000	
		695 EDUCATION & REC FOR YOUTH PRGM		18,283,299	56	51,289,325		33,006,026	
SUBTOTAL FOR CNTRCTL SVCS					18,283,299		51,289,325	33,006,026	
70		FXD MIS CHGS		240,408				240,408-	
		704 PAY FOR SURETY BOND/INSUR PREM		59,308,411		16,138,330		43,170,081-	
		724 JTPA-WAGES		4,738,742		1,380,554		3,358,188-	
		725 JTPA-FRINGS		64,287,561		17,518,884		46,768,677-	
SUBTOTAL FOR FXD MIS CHGS					64,287,561		17,518,884	46,768,677-	
SUBTOTAL FOR BUDGET CODE 3710				56	86,318,219	56	68,808,209	17,510,010-	
BUDGET CODE: 3711 Summer Youth Employment Program									
40		OTHR SER&CHR				225,000		225,000	
		400 CONTRACTUAL SERVICES-GENERAL				225,000		225,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR								225,000	225,000
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		636,244		2,527,602			1,891,358
		686 PROF SERV OTHER		206,463					206,463-
SUBTOTAL FOR CNTRCTL SVCS					842,707		2,527,602		1,684,895
70		FXD MIS CHGS							
		724 JTPA-WAGES				9,975,941			9,975,941
		725 JTPA-FRINGS				252,336			252,336
SUBTOTAL FOR FXD MIS CHGS						10,228,277			10,228,277
SUBTOTAL FOR BUDGET CODE 3711					842,707		12,980,879		12,138,172
BUDGET CODE: 3715 WIA OST High School									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		4,084,803		4,084,803			
SUBTOTAL FOR CNTRCTL SVCS					4,084,803		4,084,803		
SUBTOTAL FOR BUDGET CODE 3715					4,084,803		4,084,803		
BUDGET CODE: 3716 SYEP - Private Grants									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3716					5,000				5,000-
BUDGET CODE: 3718 SYEP Ladders for Leaders									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		1,500,814					1,500,814-
		686 PROF SERV OTHER		10,230					10,230-
SUBTOTAL FOR CNTRCTL SVCS					1,511,044				1,511,044-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		1,240					1,240-
		724 JTPA-WAGES		566,456					566,456-
		725 JTPA-FRINGS		45,260					45,260-
SUBTOTAL FOR FXD MIS CHGS					612,956				612,956-
SUBTOTAL FOR BUDGET CODE 3718					2,124,000				2,124,000-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		429					429-
		695 EDUCATION & REC FOR YOUTH PRGM		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,429					12,429-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		52					52-
		724 JTPA-WAGES		23,760					23,760-
		725 JTPA-FRINGS		1,899					1,899-
		SUBTOTAL FOR FXD MIS CHGS		25,711					25,711-
		SUBTOTAL FOR BUDGET CODE 3719		38,140					38,140-
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		14,697		14,697			
		SUBTOTAL FOR CNTRCTL SVCS		357,197		357,197			
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		411		411			
		724 JTPA-WAGES		813,780		813,780			
		725 JTPA-FRINGS		65,021		65,021			
		SUBTOTAL FOR FXD MIS CHGS		879,212		879,212			
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409			
BUDGET CODE: 3721 Year-Round Employment Program									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,850					10,850-
		SUBTOTAL FOR OTHR SER&CHR		10,850					10,850-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		6,300,000					6,300,000-
		686 PROF SERV OTHER		261,451					261,451-
		SUBTOTAL FOR CNTRCTL SVCS		6,561,451					6,561,451-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		19,200					19,200-
		724 JTPA-WAGES		8,448,000					8,448,000-
		725 JTPA-FRINGS		674,996					674,996-
		SUBTOTAL FOR FXD MIS CHGS		9,142,196					9,142,196-
		SUBTOTAL FOR BUDGET CODE 3721		15,714,497					15,714,497-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
60	CNTRCTL SVCS	686	PROF SERV OTHER			19,169			19,169-
	SUBTOTAL FOR CNTRCTL SVCS					19,169			19,169-
70 FXD MIS CHGS									
		704	PAY FOR SURETY BOND/INSUR PREM			1,727			1,727-
		724	JTPA-WAGES			1,447,581			1,447,581-
		725	JTPA-FRINGS			115,662			115,662-
	SUBTOTAL FOR FXD MIS CHGS					1,564,970			1,564,970-
	SUBTOTAL FOR BUDGET CODE 3722					1,584,139			1,584,139-
BUDGET CODE: 3723 NYC Service - City Service Corps									
60	CNTRCTL SVCS	686	PROF SERV OTHER			2,500			2,500-
	SUBTOTAL FOR CNTRCTL SVCS					2,500			2,500-
70 FXD MIS CHGS									
		724	JTPA-WAGES			1,855,686	202,179		1,653,507-
	SUBTOTAL FOR FXD MIS CHGS					1,855,686	202,179		1,653,507-
	SUBTOTAL FOR BUDGET CODE 3723					1,858,186	202,179		1,656,007-
BUDGET CODE: 3724 WIOA ISY-COLA									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			225,482			225,482-
	SUBTOTAL FOR CNTRCTL SVCS					225,482			225,482-
	SUBTOTAL FOR BUDGET CODE 3724					225,482			225,482-
BUDGET CODE: 3725 WIOA OSY-COLA									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			410,654			410,654-
	SUBTOTAL FOR CNTRCTL SVCS					410,654			410,654-
	SUBTOTAL FOR BUDGET CODE 3725					410,654			410,654-
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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3800 YAIP-PLUS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,875			1,875-
		SUBTOTAL FOR SUPPLYS&MATL		1,875			1,875-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		27,160			27,160-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,576			3,576-
		SUBTOTAL FOR OTHR SER&CHR		30,736			30,736-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,577			3,577-
		686 PROF SERV OTHER		3,569			3,569-
		695 EDUCATION & REC FOR YOUTH PRGM		599,399		54,443	544,956-
		SUBTOTAL FOR CNTRCTL SVCS		606,545		54,443	552,102-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		249			249-
		724 JTPA-WAGES		263,340			263,340-
		725 JTPA-FRINGS		21,040			21,040-
		SUBTOTAL FOR FXD MIS CHGS		284,629			284,629-
		SUBTOTAL FOR BUDGET CODE 3800		923,785		54,443	869,342-
BUDGET CODE: 3802 Dept of Education CSS Payroll Services							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		149,750			149,750-
		SUBTOTAL FOR CNTRCTL SVCS		149,750			149,750-
		SUBTOTAL FOR BUDGET CODE 3802		149,750			149,750-
TOTAL FOR			91	327,485,142	89	287,392,948	2- 40,092,194-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
			SUBTOTAL FOR OTHR SER&CHR		24,970		24,970		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,800		5,800		
			SUBTOTAL FOR FXD MIS CHGS		5,800		5,800		
			SUBTOTAL FOR BUDGET CODE 3101		75,968		75,968		
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,333,801		3,333,801		
		856001	42C HEAT LIGHT & POWER		213,538		213,538		
			SUBTOTAL FOR OTHR SER&CHR		3,547,339		3,547,339		
			SUBTOTAL FOR BUDGET CODE 3112		3,547,339		3,547,339		
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000		
			SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000		
			SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		386,816		386,816		
			SUBTOTAL FOR OTHR SER&CHR		386,816		386,816		
			SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816		
BUDGET CODE: 3544 OST - MSE Technical Assistance									
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,335,438		1,335,438		
			SUBTOTAL FOR CNTRCTL SVCS		1,335,438		1,335,438		
			SUBTOTAL FOR BUDGET CODE 3544		1,335,438		1,335,438		
BUDGET CODE: 3545 OST - MSE Evaluation									
60	CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 3545				875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		78,166,519		76,659,319	1,507,200-
SUBTOTAL FOR CNTRCTL SVCS				78,166,519		76,659,319	1,507,200-
SUBTOTAL FOR BUDGET CODE 3549				78,166,519		76,659,319	1,507,200-
BUDGET CODE: 3550 OST - OPTION 1							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		519,021			519,021-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		91			91-
		110 FOOD & FORAGE SUPPLIES		4,565			4,565-
		117 POSTAGE		8,190			8,190-
		199 DATA PROCESSING SUPPLIES		62,607			62,607-
SUBTOTAL FOR SUPPLYS&MATL				594,474			594,474-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		171			171-
		332 PURCH DATA PROCESSING EQUIPT		20,330			20,330-
		337 BOOKS-OTHER		1,255			1,255-
SUBTOTAL FOR PROPTY&EQUIP				21,756			21,756-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		148,974		148,974	
		403 OFFICE SERVICES		4,320			4,320-
		412 RENTALS OF MISC.EQUIP		29,395			29,395-
		417 ADVERTISING		1,300			1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,104			29,104-
		453 OVERNIGHT TRVL EXP-GENERAL		1,828			1,828-
SUBTOTAL FOR OTHR SER&CHR				214,921		148,974	65,947-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,227			140,227-
		612 OFFICE EQUIPMENT MAINTENANCE		493			493-
		613 DATA PROCESSING EQUIPMENT		780			780-
		615 PRINTING CONTRACTS		4,241			4,241-
		622 TEMPORARY SERVICES		2,600			2,600-
		633 TRANSPORTATION EXPENDITURES		780			780-
		671 TRAINING PRGM CITY EMPLOYEES		9,466			9,466-
		684 PROF SERV COMPUTER SERVICES		1,302			1,302-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	400,000	1	400,000			
		695 EDUCATION & REC FOR YOUTH PRGM	440	94,575,188	440	94,575,188			
		SUBTOTAL FOR CNTRCTL SVCS	441	95,135,077	441	94,975,188			159,889-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		508,197		373,325			134,872-
	856001	79D TRAINING CITY EMPLOYEES		3,142					3,142-
		SUBTOTAL FOR FXD MIS CHGS		511,339		373,325			138,014-
		SUBTOTAL FOR BUDGET CODE 3550	441	96,477,567	441	95,497,487			980,080-
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		1,170,000		1,120,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,170,000		1,120,000			50,000-
		SUBTOTAL FOR BUDGET CODE 3553		1,220,000		1,170,000			50,000-
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-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		6,960,000					6,960,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,960,000					6,960,000-
		SUBTOTAL FOR BUDGET CODE 3603		6,960,000					6,960,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	5	14,597,669	5	5,161,250			9,436,419-
		SUBTOTAL FOR CNTRCTL SVCS	5	14,597,669	5	5,161,250			9,436,419-
		SUBTOTAL FOR BUDGET CODE 3606	5	14,597,669	5	5,161,250			9,436,419-
BUDGET CODE: 3612 ADMIN OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		118,548		45,900			72,648-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		167					167-
		106 MOTOR VEHICLE FUEL				4,192			4,192
		110 FOOD & FORAGE SUPPLIES		4,702					4,702-
		117 POSTAGE		15,120		20,000			4,880
		199 DATA PROCESSING SUPPLIES		118,999		15,000			103,999-
		SUBTOTAL FOR SUPPLYS&MATL		257,536		85,092			172,444-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,195		2,000			805
		302 TELECOMMUNICATIONS EQUIPMENT				500			500
		314 OFFICE FURITURE				1,000			1,000
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		12,487		7,000			5,487-
		337 BOOKS-OTHER		12,423		10,300			2,123-
		SUBTOTAL FOR PROPTY&EQUIP		26,105		21,800			4,305-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		279,107		279,107			
		400 CONTRACTUAL SERVICES-GENERAL		556,595		612,148			55,553
		402 TELEPHONE & OTHER COMMUNICATNS				2,200			2,200
		403 OFFICE SERVICES		5,377		2,000			3,377-
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000			10,000
		412 RENTALS OF MISC.EQUIP		54,957		72,600			17,643
		417 ADVERTISING		2,400					2,400-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,905		9,000			4,905-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL		4,318		2,000		2,318-
			454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			SUBTOTAL FOR OTHR SER&CHR		920,659		1,005,555		84,896
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	118,994	1	42,500		76,494-
		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608	MAINT & REP GENERAL			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE		911				911-
		613	DATA PROCESSING EQUIPMENT	1	1,440	1	10,000		8,560
		615	PRINTING CONTRACTS	2	13,405	2	41,500		28,095
		622	TEMPORARY SERVICES	1	4,800	1	10,000		5,200
		624	CLEANING SERVICES			1	3,000	1	3,000
		633	TRANSPORTATION EXPENDITURES	1	1,440	1	5,000		3,560
		671	TRAINING PRGM CITY EMPLOYEES	1	107,409	1	6,500		100,909-
		681	PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684	PROF SERV COMPUTER SERVICES		2,802				2,802-
		686	PROF SERV OTHER	1		1	2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	9	1,334,961	12	1,207,260	3	127,701-
			SUBTOTAL FOR BUDGET CODE 3612	9	2,539,261	12	2,319,707	3	219,554-
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2	9,388,590	2	23,460,526		14,071,936
			SUBTOTAL FOR CNTRCTL SVCS	2	9,388,590	2	23,460,526		14,071,936
			SUBTOTAL FOR BUDGET CODE 3616	2	9,388,590	2	23,460,526		14,071,936
BUDGET CODE: 3617 RHY Safe Harbor									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		359,899		6,855		353,044-
			SUBTOTAL FOR CNTRCTL SVCS		359,899		6,855		353,044-
			SUBTOTAL FOR BUDGET CODE 3617		359,899		6,855		353,044-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		285,031				285,031-
		695	EDUCATION & REC FOR YOUTH PRGM	58	28,493,016	35	5	23-	28,493,011-
			SUBTOTAL FOR CNTRCTL SVCS	58	28,778,047	35	5	23-	28,778,042-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3625			58	28,778,047	35	5	23-	28,778,042-
BUDGET CODE: 3680 BEACONS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,899,000		5,899,000
SUBTOTAL FOR OTHR SER&CHR						5,899,000		5,899,000
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	58	32,013,814	58	40,032,349
SUBTOTAL FOR CNTRCTL SVCS			58	32,013,814	58	40,032,349		8,018,535
SUBTOTAL FOR BUDGET CODE 3680			58	32,013,814	58	45,931,349		13,917,535
BUDGET CODE: 3681 Renewal School Afterschool								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		155,000		155,000-
SUBTOTAL FOR CNTRCTL SVCS						155,000		155,000-
SUBTOTAL FOR BUDGET CODE 3681				155,000				155,000-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	18	2,883,351	18	2,849,695
SUBTOTAL FOR CNTRCTL SVCS			18	2,883,351	18	2,849,695		33,656-
SUBTOTAL FOR BUDGET CODE 3685			18	2,883,351	18	2,849,695		33,656-
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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		607	307,797,404	587	278,175,663	20- 29,621,741-
TOTAL FOR OTHER THAN PERSONAL SERVICES		698	635,282,546	676	565,568,611	22- 69,713,935-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,515,611	635,282,546	3,917,377	565,568,611	69,713,935-
FINANCIAL PLAN SAVINGS		544,719		5,951,785	5,407,066
APPROPRIATION		635,827,265		571,520,396	64,306,869-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		421,470,495		380,180,392	41,290,103-
OTHER CATEGORICAL		2,137,550			2,137,550-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,078		4,808,427	2,777,651-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		47,872,831		20,980,340	26,892,491-
INTRA-CITY SALES		151,253,311		160,044,237	8,790,926
TOTAL		635,827,265		571,520,396	64,306,869-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	528	40,280,841	513	39,452,469	828,372-
FINANCIAL PLAN SAVINGS		1,496,558-	4	275,000	1,771,558
APPROPRIATION	528	38,784,283	517	39,727,469	943,186

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,856,698	22,631,518	774,820
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	75,756	77,197	1,441
FEDERAL - OTHER	9,062,368	9,250,126	187,758
INTRA-CITY SALES	7,289,461	7,268,628	20,833-
TOTAL	38,784,283	39,727,469	943,186
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,734,933	716,712,045	6,085,024	592,751,761	123,960,284-
FINANCIAL PLAN SAVINGS		424,249		6,018,376	5,594,127
APPROPRIATION		717,136,294		598,770,137	118,366,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		468,944,650		383,018,158	85,926,492-
OTHER CATEGORICAL		2,137,550			2,137,550-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,078		4,808,427	2,777,651-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		79,771,705		43,831,315	35,940,390-
INTRA-CITY SALES		151,253,311		160,044,237	8,790,926
TOTAL		717,136,294		598,770,137	118,366,157-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	528	40,280,841	513	39,452,469	828,372-
FINANCIAL PLAN SAVINGS		1,496,558-	4	275,000	1,771,558
APPROPRIATION	528	38,784,283	517	39,727,469	943,186
OTPS					
TOTALS FOR OPERATING BUDGET		716,712,045		592,751,761	123,960,284-
FINANCIAL PLAN SAVINGS		424,249		6,018,376	5,594,127
APPROPRIATION		717,136,294		598,770,137	118,366,157-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	528	756,992,886	513	632,204,230	124,788,656-
FINANCIAL PLAN SAVINGS		1,072,309-	4	6,293,376	7,365,685
APPROPRIATION	528	755,920,577	517	638,497,606	117,422,971-
FUNDING					
CITY		490,801,348		405,649,676	85,151,672-
OTHER CATEGORICAL		2,137,550			2,137,550-
CAPITAL FUNDS - I.F.A.					
STATE		8,086,078		5,308,427	2,777,651-
FEDERAL - C.D.		7,518,756		7,145,197	373,559-
FEDERAL - OTHER		88,834,073		53,081,441	35,752,632-
INTRA-CITY SALES		158,542,772		167,312,865	8,770,093
TOTAL FUNDING		755,920,577		638,497,606	117,422,971-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	2,004,855	22	2,011,850	6,995
		SUBTOTAL FOR F/T SALARIED	22	2,004,855	22	2,011,850	6,995
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	2,012,327	22	2,019,322	6,995
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	2,012,327	22	2,019,322	6,995
		TOTAL FOR PERSONAL SERVICES	22	2,012,327	22	2,019,322	6,995

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,400,634	2,423,919	23,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,400,634	2,423,919	23,285

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	70,239- 87,000	3	75,841	227,523
82950	AGENCY CHIEF CONTRACTING OFFICER	113,300-113,300	1	113,300	113,300
56057	COMMUNITY ASSOCIATE	48,500- 52,000	5	49,782	248,910
56058	COMMUNITY COORDINATOR	60,770- 60,770	1	60,770	60,770
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 90,629	2	69,565	139,129
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	208,273-208,273	1	208,273	208,273
95005	EXECUTIVE AGENCY COUNSEL	113,300-178,804	5	144,753	723,763
06799	IT SERVICE MANAGEMENT SPECIALIST	103,422-104,851	2	104,137	208,273
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 49,284	1	49,284	49,284
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	56,650- 56,650	1	56,650	56,650
TOTAL FOR OBJECT 001			23		2,149,175

POSITION SCHEDULE FOR U/A 001	23	2,149,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	280,327
TOTAL FOR U/A 001	26	2,429,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
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			13,666			22,966		9,300
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			5,000			2,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL			21,457			27,757		6,300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			635			1,035		400
			314 OFFICE FURITURE			1,400			1,000		400-
			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			22,000			37,000		15,000
			403 OFFICE SERVICES			2,500			2,500		
			412 RENTALS OF MISC.EQUIP			1,355			1,355		
		858001	42G DATA PROCESSING SERVICES			2,034			2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,350			1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,390			3,390		
			453 OVERNIGHT TRVL EXP-GENERAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,700			5,700		
			SUBTOTAL FOR OTHR SER&CHR			60,939			75,939		15,000
60	CNRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		20,703	3		20,703		
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000		
			624 CLEANING SERVICES	1		4,300	1		4,300		
			686 PROF SERV OTHER	1		9,300	1		3,000		6,300-
			SUBTOTAL FOR CNRCTL SVCS	7		35,903	7		29,603		6,300-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			15,000					15,000-
			SUBTOTAL FOR FXD MIS CHGS			15,000					15,000-
			SUBTOTAL FOR BUDGET CODE 0101	7		156,491	7		156,491		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPARTMENTAL OPERATIONS			7	156,491	7	156,491	
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	156,491	7	156,491	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		3,995			3,995-
APPROPRIATION		160,486		156,491	3,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,486		156,491	3,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,486		156,491	3,995-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,400,634	2,423,919	23,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,400,634	2,423,919	23,285
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		3,995			3,995-
APPROPRIATION		160,486		156,491	3,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,486	156,491	3,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,486	156,491	3,995-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS		3,995			3,995-
APPROPRIATION		160,486		156,491	3,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,168,818	22	2,175,813	6,995
FINANCIAL PLAN SAVINGS	4	392,302	4	404,597	12,295
APPROPRIATION	26	2,561,120	26	2,580,410	19,290
FUNDING					
CITY		2,561,120		2,580,410	19,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,561,120		2,580,410	19,290

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,966,421	17	1,980,536		14,115	
SUBTOTAL FOR F/T SALARIED			17	1,966,421	17	1,980,536		14,115	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000			
SUBTOTAL FOR OTH SALARIED				20,000		20,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069			
		042 LONGEVITY DIFFERENTIAL		6,059		6,059			
SUBTOTAL FOR ADD GRS PAY				8,128		8,128			
SUBTOTAL FOR BUDGET CODE 0101			17	1,994,549	17	2,008,664		14,115	
TOTAL FOR OFFICE OF THE CHAIRMAN			17	1,994,549	17	2,008,664		14,115	
TOTAL FOR PERSONAL SERVICES			17	1,994,549	17	2,008,664		14,115	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,994,549	17	2,008,664	14,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,994,549	17	2,008,664	14,115

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,861,374		1,875,489	14,115
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,994,549		2,008,664	14,115

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	136,990-136,990	1	136,990	136,990
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	99,550- 99,550	1	99,550	99,550
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	164,800-185,400	2	175,100	350,200
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	136,990-136,990	1	136,990	136,990
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	226,366-226,366	1	226,366	226,366
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	112,270-112,270	1	112,270	112,270
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	112,270-136,990	5	121,540	607,700
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	50,000- 50,240	2	50,120	100,240
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	76,993- 76,993	1	76,993	76,993
12626	STAFF ANALYST	68,767- 68,767	1	68,767	68,767
TOTAL FOR OBJECT 001			17		1,966,066

POSITION SCHEDULE FOR U/A 001			17		1,966,066
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,966,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,972		3,000		972-
			117 POSTAGE		3,085		4,500		1,415
			199 DATA PROCESSING SUPPLIES		1,591		1,591		
	SUBTOTAL FOR SUPPLYS&MATL				10,148		10,591		443
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,000		1,200		4,800-
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		700				700-
			337 BOOKS-OTHER		883		1,500		617
			338 LIBRARY BOOKS		27,529		27,529		
	SUBTOTAL FOR PROPTY&EQUIP				35,612		30,729		4,883-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,821		1,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		4,706		4,706		
			412 RENTALS OF MISC.EQUIP		11,150		9,735		1,415-
			417 ADVERTISING				23,565		23,565
			451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		1,500		6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,002		2,000		12,002-
	SUBTOTAL FOR OTHR SER&CHR				41,301		45,449		4,148
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	23,083	1	21,320		1,763-
			608 MAINT & REP GENERAL	1	2,298	1	2,298		
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,800	2	2,800		1,000
			613 DATA PROCESSING EQUIPMENT	1	44,791	1	44,791		
			615 PRINTING CONTRACTS			1	700	1	700
			622 TEMPORARY SERVICES	1	188,200	1	88,200		100,000-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			682 PROF SERV LEGAL SERVICES	2	66,645	2	67,000		355
	SUBTOTAL FOR CNTRCTL SVCS			9	331,817	10	232,109	1	99,708-
	SUBTOTAL FOR BUDGET CODE 0101			9	418,878	10	318,878	1	100,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			9	418,878	10	318,878	1	100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	418,878	10	318,878	1	100,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	418,878	3,821	318,878	100,000-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION		423,500		313,393	110,107-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		401,000		290,893	110,107-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		423,500		313,393	110,107-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,994,549	17	2,008,664	14,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,994,549	17	2,008,664	14,115

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,861,374	1,875,489	14,115
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,994,549	2,008,664	14,115
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	418,878	3,821	318,878	100,000-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION		423,500		313,393	110,107-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	401,000	290,893	110,107-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	423,500	313,393	110,107-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17	1,994,549	17	2,008,664	14,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,994,549	17	2,008,664	14,115
OTPS					
TOTALS FOR OPERATING BUDGET		418,878		318,878	100,000-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION		423,500		313,393	110,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,413,427	17	2,327,542	85,885-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION	17	2,418,049	17	2,322,057	95,992-
FUNDING					
CITY		2,262,374		2,166,382	95,992-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,418,049		2,322,057	95,992-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	214,657	3	202,299	12,358-
		SUBTOTAL FOR F/T SALARIED	3	214,657	3	202,299	12,358-
03 UNSALARIED		031 UNSALARIED		876		25,876	25,000
		SUBTOTAL FOR UNSALARIED		876		25,876	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,333		3,691	358
		SUBTOTAL FOR AMT TO SCHED		3,333		3,691	358
		SUBTOTAL FOR BUDGET CODE 1000	3	219,666	3	232,666	13,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	219,666	3	232,666	13,000
		TOTAL FOR PERSONAL SERVICES	3	219,666	3	232,666	13,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,666	3	232,666	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,666	3	232,666	13,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,666	232,666	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,666	232,666	13,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,192- 65,243	2	63,718	127,435
56086	DISTRICT MANAGER	89,560- 89,560	1	89,560	89,560
TOTAL FOR OBJECT 001			3		216,995

POSITION SCHEDULE FOR U/A 001			3		216,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		216,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,665					2,665-
			101		600					600-
		SUBTOTAL FOR SUPPLYS&MATL			3,265					3,265-
30		PROPTY&EQUIP	314		8,735					8,735-
			315		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,735					9,735-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		431 LEASING OF MISC EQUIP			900					900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			275					275-
		456 HIGHER ED STUDENT ASSISTANCE			425					425-
		SUBTOTAL FOR OTHR SER&CHR			2,845			1,245		1,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	1,000				1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,900				1-	1,900-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,900				2-	2,900-
		SUBTOTAL FOR BUDGET CODE 1000		2	18,745			1,245	2-	17,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10		SUPPLYS&MATL	100		2,000					2,000-
			117		50					50-
			199		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,050					4,050-
30		PROPTY&EQUIP	332		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			137,696					137,696-
		SUBTOTAL FOR OTHR SER&CHR			137,696					137,696-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1	30,000				1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,000				1-	30,000-
		SUBTOTAL FOR BUDGET CODE 2000		1	173,746				1-	173,746-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	192,491		1,245	3-	191,246-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	192,491		1,245	3-	191,246-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	192,491	1,245	1,245	191,246-
FINANCIAL PLAN SAVINGS APPROPRIATION		192,491		1,245	191,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,745		1,245	17,500-
OTHER CATEGORICAL		173,746			173,746-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 192,491		 1,245	 191,246-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	6,270			6,270		
		SUBTOTAL FOR OTHR SER&CHR			6,270			6,270		
		SUBTOTAL FOR BUDGET CODE 4000			6,270			6,270		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1			6,270			6,270		
		TOTAL FOR RENT AND ENERGY			6,270			6,270		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,270	6,270	6,270	6,270	
FINANCIAL PLAN SAVINGS APPROPRIATION		6,270		6,270	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,270	6,270	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,270	6,270	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,666	3	232,666	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,666	3	232,666	13,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,666	232,666	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,666	232,666	13,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,515	198,761	7,515	7,515	191,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,761		7,515	191,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,015		7,515	17,500-
OTHER CATEGORICAL		173,746			173,746-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		198,761		7,515	191,246-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,666	3	232,666	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,666	3	232,666	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		198,761		7,515	191,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,761		7,515	191,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	418,427	3	240,181	178,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	418,427	3	240,181	178,246-
FUNDING					
CITY		244,681		240,181	4,500-
OTHER CATEGORICAL		173,746			173,746-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,427		240,181	178,246-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56056	COMMUNITY ASSISTANT	34,291- 34,291	1	34,291	34,291
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	82,750- 82,750	1	82,750	82,750
TOTAL FOR OBJECT 001			4		219,957

POSITION SCHEDULE FOR U/A 001			4		219,957
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		219,957

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		1,489				1,489-
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		1,489				1,489-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		412 RENTALS OF MISC.EQUIP		55				55-
		432 LEASING OF DATA PROC EQUIP		4,837		3,181		1,656-
		499 OTHER EXPENSES - GENERAL		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		12,318		6,107		6,211-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	2,500	1	2,500
		624 CLEANING SERVICES	1	800	1	1,500		700
		SUBTOTAL FOR CNTRCTL SVCS	1	800	2	4,000	1	3,200
		SUBTOTAL FOR BUDGET CODE 1000	1	14,607	2	10,107	1	4,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		44,927				44,927-
		SUBTOTAL FOR FXD MIS CHGS		44,927				44,927-
		SUBTOTAL FOR BUDGET CODE 2000		44,927				44,927-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	59,534	2	10,107	1	49,427-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	59,534	2	10,107	1	49,427-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	59,534	2,926	10,107	49,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,534		10,107	49,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 59,534		 10,107	 49,427-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		118,640		83,000	35,640-
	856001	42C HEAT LIGHT & POWER		2,719		2,719	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		121,361		85,721	35,640-
		SUBTOTAL FOR BUDGET CODE 4000		121,361		85,721	35,640-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		121,361		85,721	35,640-
		TOTAL FOR RENT AND ENERGY		121,361		85,721	35,640-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	121,361	2,719	85,721	35,640-
FINANCIAL PLAN SAVINGS APPROPRIATION		121,361		85,721	35,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		121,361		85,721	35,640-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		121,361		85,721	35,640-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,645	180,895	5,645	95,828	85,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,895		95,828	85,067-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,968		95,828	40,140-
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,895		95,828	85,067-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		180,895		95,828	85,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,895		95,828	85,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	404,699	4	319,632	85,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	404,699	4	319,632	85,067-
FUNDING					
CITY		359,772		319,632	40,140-
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		404,699		319,632	85,067-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	219,228	4	229,437	10,209
		SUBTOTAL FOR F/T SALARIED	4	219,228	4	229,437	10,209
		SUBTOTAL FOR BUDGET CODE 1000	4	219,228	4	229,437	10,209
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	219,228	4	229,437	10,209
		TOTAL FOR PERSONAL SERVICES	4	219,228	4	229,437	10,209

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,228	229,437	10,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,228	229,437	10,209

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	51,680- 51,680	1	51,680	51,680
56057	COMMUNITY ASSOCIATE	41,068- 42,565	2	41,817	83,633
56086	DISTRICT MANAGER	82,378- 82,378	1	82,378	82,378
TOTAL FOR OBJECT 001			4		217,691

POSITION SCHEDULE FOR U/A 001			4		217,691
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		217,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			6,229			1,536		4,693-
		SUBTOTAL FOR SUPPLYS&MATL			6,229			1,536		4,693-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			863					863-
		SUBTOTAL FOR PROPTY&EQUIP			863					863-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,938			2,938		
		403 OFFICE SERVICES			85					85-
		499 OTHER EXPENSES - GENERAL			3,140					3,140-
		SUBTOTAL FOR OTHR SER&CHR			6,163			2,938		3,225-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,788				1-	1,788-
		624 CLEANING SERVICES	1		2,000				1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1		780				1-	780-
		686 PROF SERV OTHER	1		4,860				1-	4,860-
		SUBTOTAL FOR CNTRCTL SVCS	4		9,428				4-	9,428-
		SUBTOTAL FOR BUDGET CODE 1000	4		22,683			4,474	4-	18,209-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4		22,683			4,474	4-	18,209-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		28,434			4,474	4-	23,960-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	28,434	2,938	4,474	23,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,434		4,474	23,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,683		4,474	18,209-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,434		4,474	23,960-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		160,000			160,000
	856001	42C HEAT LIGHT & POWER		6,225			6,225
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		166,227			166,227
		SUBTOTAL FOR BUDGET CODE 4000		166,227			166,227
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		166,227			166,227
		TOTAL FOR RENT AND ENERGY		166,227			166,227

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,225	166,227	6,225	166,227	
FINANCIAL PLAN SAVINGS APPROPRIATION		166,227		166,227	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,227	166,227	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	166,227	166,227	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,228	229,437	10,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,228	229,437	10,209
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,163	194,661	9,163	170,701	23,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,661		170,701	23,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		188,910		170,701	18,209-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		194,661		170,701	23,960-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209
OTPS					
TOTALS FOR OPERATING BUDGET		194,661		170,701	23,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,661		170,701	23,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	413,889	4	400,138	13,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	413,889	4	400,138	13,751-
FUNDING					
CITY		408,138		400,138	8,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		413,889		400,138	13,751-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,342- 44,342	1	44,342	44,342
56058	COMMUNITY COORDINATOR	63,218- 63,218	1	63,218	63,218
56086	DISTRICT MANAGER	87,870- 87,870	1	87,870	87,870
TOTAL FOR OBJECT 001			3		195,430

POSITION SCHEDULE FOR U/A 001	3		195,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		195,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,527	9,527	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,527	9,527	16,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		88,682			88,682
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		88,684			88,684
		SUBTOTAL FOR BUDGET CODE 4000		88,684			88,684
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		88,684			88,684
		TOTAL FOR RENT		88,684			88,684

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,684		88,684	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,684		88,684	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,684	88,684	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,684	88,684	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,211	2,234	98,211	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,211		98,211	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,211		98,211	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,211		98,211	16,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		114,211		98,211	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,211		98,211	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,595	3	322,595	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,595	3	322,595	
FUNDING					
CITY		322,595		322,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,595		322,595	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,655	3		219,655
		SUBTOTAL FOR F/T SALARIED	3	219,655	3		219,655
		SUBTOTAL FOR BUDGET CODE 1000	3	219,655	3		219,655
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	219,655	3		219,655
		TOTAL FOR PERSONAL SERVICES	3	219,655	3		219,655

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,655	3	219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,655	3	219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,816- 60,816	1	60,816	60,816
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	103,339-103,339	1	103,339	103,339
TOTAL FOR OBJECT 001			3		207,415

POSITION SCHEDULE FOR U/A 001			3		207,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		207,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					500		500
			100 SUPPLIES + MATERIALS - GENERAL					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,732		2,732
			400 CONTRACTUAL SERVICES-GENERAL					8,324		8,324
			499 OTHER EXPENSES - GENERAL					500		500
	SUBTOTAL FOR OTHR SER&CHR				11,556			11,556		11,556
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1		700		700
	SUBTOTAL FOR CNTRCTL SVCS			1	700	1		700		700
	SUBTOTAL FOR BUDGET CODE 1000			1	14,256	1		14,256		14,256
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	14,256	1		14,256		14,256
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,256	1		14,256		14,256

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	14,256	3,232	14,256	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,256		14,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,256	14,256	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,256	14,256	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		84,025			84,025
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		84,027			84,027
		SUBTOTAL FOR BUDGET CODE 4000		84,027			84,027
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		84,027			84,027
		TOTAL FOR RENT AND ENERGY		84,027			84,027

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,027		84,027	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,027		84,027	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,027	84,027	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,027	84,027	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,655	3	219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,655	3	219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,655	219,655	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	98,283	3,232	98,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,283		98,283	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,283	98,283	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,283	98,283	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	219,655	3	219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,655	3	219,655	
OTPS					
TOTALS FOR OPERATING BUDGET		98,283		98,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,283		98,283	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	317,938	3	317,938	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	317,938	3	317,938	
FUNDING					
CITY		317,938		317,938	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,938		317,938	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,700	3	198,700	
		SUBTOTAL FOR F/T SALARIED	3	198,700	3	198,700	
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		11,937		14,737	2,800
		SUBTOTAL FOR AMT TO SCHED		11,937		14,737	2,800
		SUBTOTAL FOR BUDGET CODE 1000	3	211,437	3	213,437	2,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	211,437	3	213,437	2,000
		TOTAL FOR PERSONAL SERVICES	3	211,437	3	213,437	2,000

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,437	3	213,437	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	211,437	3	213,437	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,437	213,437	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	211,437	213,437	2,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,292- 55,292	1	55,292	55,292
56086	DISTRICT MANAGER	82,400- 82,400	1	82,400	82,400
TOTAL FOR OBJECT 001			2		137,692

POSITION SCHEDULE FOR U/A 001			2		137,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		68,846
TOTAL FOR U/A 001			3		206,538

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		4,067		5,487	1,420
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		4,267		5,687	1,420
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		6,420		5,000	1,420-
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		6,630		5,210	1,420-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,415		1,159	256-
		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		499 OTHER EXPENSES - GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		8,475		3,719	4,756-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,102	1	2,358	256
		622 TEMPORARY SERVICES	1	3,500	1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,602	2	5,858	256
		SUBTOTAL FOR BUDGET CODE 1000	2	24,974	2	20,474	4,500-
BUDGET CODE: 2000 GRANT							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		88,128			88,128-
		SUBTOTAL FOR OTHR SER&CHR		88,128			88,128-
		SUBTOTAL FOR BUDGET CODE 2000		88,128			88,128-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	113,102	2	20,474	92,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	113,102	2	20,474	92,628-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	113,102	2,360	20,474	92,628-
FINANCIAL PLAN SAVINGS APPROPRIATION		113,102		20,474	92,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,974		20,474	4,500-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 113,102		 20,474	 92,628-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		126,007			126,007
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		126,009			126,009
		SUBTOTAL FOR BUDGET CODE 4000		126,009			126,009
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		126,009			126,009
		TOTAL FOR RENT		126,009			126,009

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,009		126,009	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,009		126,009	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,009	126,009	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,009	126,009	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,437	3	213,437	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,437	3	213,437	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,437	213,437	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,437	213,437	2,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	239,111	2,360	146,483	92,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,111		146,483	92,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,983		146,483	4,500-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,111		146,483	92,628-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,437	3	213,437	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,437	3	213,437	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		239,111		146,483	92,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,111		146,483	92,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,548	3	359,920	90,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,548	3	359,920	90,628-
FUNDING					
CITY		362,420		359,920	2,500-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,548		359,920	90,628-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,738	3	217,738	
		SUBTOTAL FOR F/T SALARIED	3	217,738	3	217,738	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		655		5,255	4,600
		SUBTOTAL FOR AMT TO SCHED		655		5,255	4,600
		SUBTOTAL FOR BUDGET CODE 1000	3	218,393	3	222,993	4,600
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	218,393	3	222,993	4,600
		TOTAL FOR PERSONAL SERVICES	3	218,393	3	222,993	4,600

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,393	3	222,993	4,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,393	3	222,993	4,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,393	222,993	4,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,393	222,993	4,600

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	36,736- 36,736	1	36,736	36,736
56058	COMMUNITY COORDINATOR	69,802- 69,802	1	69,802	69,802
56086	DISTRICT MANAGER	96,300- 96,300	1	96,300	96,300
	TOTAL FOR OBJECT 001		3		202,838

	POSITION SCHEDULE FOR U/A 001		3		202,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		202,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,087		487	600-	
		SUBTOTAL FOR SUPPLYS&MATL			1,087		487	600-	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,931		2,931		
				412 RENTALS OF MISC.EQUIP	5,500		5,500		
				451 NON OVERNIGHT TRVL EXP-GENERAL	500		500		
		SUBTOTAL FOR OTHR SER&CHR			8,931		8,931		
60		CNTRCTL SVCS	624	CLEANING SERVICES	1	5,500	1	1,500	4,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	5,500	1	1,500	4,000-
		SUBTOTAL FOR BUDGET CODE 1000			1	15,518	1	10,918	4,600-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	15,518	1	10,918	4,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,518	1	10,918	4,600-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	15,518	2,931	10,918	4,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,518		10,918	4,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,518		10,918	4,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,518		10,918	4,600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680			82,680
	856001	42C HEAT LIGHT & POWER		7,128			7,128
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		89,810			89,810
		SUBTOTAL FOR BUDGET CODE 4000		89,810			89,810
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,810			89,810
		TOTAL FOR RENT		89,810			89,810

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,128	89,810	7,128	89,810	
FINANCIAL PLAN SAVINGS APPROPRIATION		89,810		89,810	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,810	89,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	89,810	89,810	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,393	3	222,993	4,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,393	3	222,993	4,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,393	222,993	4,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,393	222,993	4,600
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,059	105,328	10,059	100,728	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,328		100,728	4,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,328		100,728	4,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		105,328		100,728	4,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,393	3	222,993	4,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,393	3	222,993	4,600
OTPS					
TOTALS FOR OPERATING BUDGET		105,328		100,728	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,328		100,728	4,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	323,721	3	323,721	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	323,721	3	323,721	
FUNDING					
CITY		323,721		323,721	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,721		323,721	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		4,594		14,594	10,000
SUBTOTAL FOR AMT TO SCHED				4,594		14,594	10,000
SUBTOTAL FOR BUDGET CODE 1000			4	200,770	4	210,770	10,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	200,770	4	210,770	10,000
TOTAL FOR PERSONAL SERVICES			4	200,770	4	210,770	10,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,770	210,770	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,770	210,770	10,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 34,814	2	34,814	69,628
56057	COMMUNITY ASSOCIATE	37,000- 37,000	1	37,000	37,000
56086	DISTRICT MANAGER	77,894- 77,894	1	77,894	77,894
	TOTAL FOR OBJECT 001		4		184,522

	POSITION SCHEDULE FOR U/A 001		4		184,522
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		184,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		11,604		5,604	6,000-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		12,104		7,104	5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		9,713		7,713	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		23,987		11,987	12,000-
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		3,634		634	3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,634		634	3,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	43,141	2	23,141	20,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	43,141	2	23,141	20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	43,141	2	23,141	20,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	43,141	4,024	23,141	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,141		23,141	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,141		23,141	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,141		23,141	20,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		170,499			170,499
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		170,501			170,501
		SUBTOTAL FOR BUDGET CODE 4000		170,501			170,501
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		170,501			170,501
		TOTAL FOR RENT AND ENERGY		170,501			170,501

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170,501		170,501	
FINANCIAL PLAN SAVINGS APPROPRIATION		170,501		170,501	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,501		170,501	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		170,501		170,501	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,770	210,770	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,770	210,770	10,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	213,642	4,024	193,642	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,642		193,642	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,642	193,642	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,642	193,642	20,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		213,642		193,642	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,642		193,642	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	414,412	4	404,412	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	414,412	4	404,412	10,000-
FUNDING					
CITY		414,412		404,412	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		414,412		404,412	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,678	2	137,499	3,821
		SUBTOTAL FOR F/T SALARIED	2	133,678	2	137,499	3,821
03 UNSALARIED		031 UNSALARIED		32,288		32,467	179
		SUBTOTAL FOR UNSALARIED		32,288		32,467	179
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	198,584	2	202,584	4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	198,584	2	202,584	4,000
		TOTAL FOR PERSONAL SERVICES	2	198,584	2	202,584	4,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,584	2	202,584	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,584	2	202,584	4,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,584	202,584	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,584	202,584	4,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,920- 37,920	1	37,920	37,920
56086	DISTRICT MANAGER	89,009- 89,009	1	89,009	89,009
	TOTAL FOR OBJECT 001		2		126,929

	POSITION SCHEDULE FOR U/A 001		2		126,929
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		126,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		6,500			1,500	5,000-
		117 POSTAGE		2,000			2,000	
	SUBTOTAL FOR SUPPLYS&MATL			8,500			4,700	3,800-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		3,458			1,458	2,000-
	SUBTOTAL FOR OTHR SER&CHR			6,524			4,524	2,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	16,553	1		18,353	1,800
		624 CLEANING SERVICES	1	3,750	1		3,750	
		686 PROF SERV OTHER	1	10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	30,303	2		22,103	8,200-
	SUBTOTAL FOR BUDGET CODE 1000		3	45,327	2		31,327	14,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		3	45,327	2		31,327	14,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	45,327	2		31,327	14,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	45,327	4,266	31,327	14,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,327		31,327	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,327		31,327	14,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,327		31,327	14,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		137,777	137,777	
		856001	42C	HEAT LIGHT & POWER		3,342	3,342	
		SUBTOTAL FOR OTHR SER&CHR			141,119	141,119		
		SUBTOTAL FOR BUDGET CODE 4000			141,119	141,119		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			141,119	141,119		
		TOTAL FOR RENT AND ENERGY			141,119	141,119		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,342	141,119	3,342	141,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,119		141,119	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,119	141,119	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,119	141,119	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,584	2	202,584	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,584	2	202,584	4,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,584	202,584	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,584	202,584	4,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,408	186,446	7,608	172,446	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		186,446		172,446	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		186,446		172,446	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		186,446		172,446	14,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	198,584	2	202,584	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,584	2	202,584	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		186,446		172,446	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		186,446		172,446	14,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	385,030	2	375,030	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	385,030	2	375,030	10,000-
FUNDING					
CITY		385,030		375,030	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,030		375,030	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	174,895	3	182,895	8,000
		SUBTOTAL FOR F/T SALARIED	3	174,895	3	182,895	8,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,031		27,431	9,400
		SUBTOTAL FOR AMT TO SCHED		18,031		27,431	9,400
		SUBTOTAL FOR BUDGET CODE 1000	3	192,926	3	210,326	17,400
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	192,926	3	210,326	17,400
		TOTAL FOR PERSONAL SERVICES	3	192,926	3	210,326	17,400

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,926	210,326	17,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,926	210,326	17,400

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	80,904- 80,904	1	80,904	80,904
	TOTAL FOR OBJECT 001		2		121,940

	POSITION SCHEDULE FOR U/A 001		2		121,940
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		60,970
	TOTAL FOR U/A 001		3		182,910

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100			5,000			6,000		1,000
		101			9,000			5,000		4,000-
		110			6,000					6,000-
		117						600		600
		199			290					290-
		SUBTOTAL FOR SUPPLYS&MATL			20,290			11,600		8,690-
30		PROPTY&EQUIP								
		300			1,000					1,000-
		314			888					888-
		332			8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,888					9,888-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,485		
		431			LEASING OF MISC EQUIP			8,500		
		499			OTHER EXPENSES - GENERAL			3,822		3,822-
		SUBTOTAL FOR OTHR SER&CHR			15,807			11,985		3,822-
		SUBTOTAL FOR BUDGET CODE 1000			45,985			23,585		22,400-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			45,985			23,585		22,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			45,985			23,585		22,400-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	45,985	3,485	23,585	22,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,985		23,585	22,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,985		23,585	22,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,985		23,585	22,400-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		92,992			92,992
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		92,994			92,994
		SUBTOTAL FOR BUDGET CODE 4000		92,994			92,994
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		92,994			92,994
		TOTAL FOR RENT		92,994			92,994

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		92,994		92,994	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,994		92,994	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,994	92,994	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,994	92,994	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,926	210,326	17,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,926	210,326	17,400
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	138,979	3,485	116,579	22,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,979		116,579	22,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,979		116,579	22,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,979		116,579	22,400-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400
OTPS					
TOTALS FOR OPERATING BUDGET		138,979		116,579	22,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,979		116,579	22,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	331,905	3	326,905	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	331,905	3	326,905	5,000-
FUNDING					
CITY		331,905		326,905	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,905		326,905	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	194,431	3	197,762	3,331
		SUBTOTAL FOR F/T SALARIED	3	194,431	3	197,762	3,331
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,893		18,696	4,803
		SUBTOTAL FOR AMT TO SCHED		13,893		18,696	4,803
		SUBTOTAL FOR BUDGET CODE 1000	3	208,324	3	216,458	8,134
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	208,324	3	216,458	8,134
		TOTAL FOR PERSONAL SERVICES	3	208,324	3	216,458	8,134

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,324	3	216,458	8,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,324	3	216,458	8,134

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,324	216,458	8,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,324	216,458	8,134

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,675- 45,675	1	45,675	45,675
56086	DISTRICT MANAGER	80,369- 80,369	1	80,369	80,369
TOTAL FOR OBJECT 001			2		126,044

POSITION SCHEDULE FOR U/A 001			2		126,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,022
TOTAL FOR U/A 001			3		189,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,473		2,000	1,473-
		110 FOOD & FORAGE SUPPLIES		250			250-
		117 POSTAGE		254			254-
		199 DATA PROCESSING SUPPLIES		891			891-
		SUBTOTAL FOR SUPPLYS&MATL		4,868		2,000	2,868-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,664			1,664-
		SUBTOTAL FOR PROPTY&EQUIP		1,664			1,664-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		2,053	1,747-
		406 PROFESSIONAL SVCS CONTRACTUAL		4,999			4,999-
		412 RENTALS OF MISC.EQUIP		1,720		3,064	1,344
		417 ADVERTISING		90			90-
		431 LEASING OF MISC EQUIP		4,544		4,000	544-
		499 OTHER EXPENSES - GENERAL		3,501			3,501-
		SUBTOTAL FOR OTHR SER&CHR		21,571		12,034	9,537-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,984	1	3,419	565-
		684 PROF SERV COMPUTER SERVICES	1	2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,984	1	3,419	2,565-
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	2	35,087	1	17,453	17,634-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	35,087	1	17,453	17,634-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	35,087	1	17,453	17,634-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	35,087	2,917	17,453	17,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,087		17,453	17,634-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,087		17,453	17,634-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,087		17,453	17,634-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,259			69,259		
		856001	42C	HEAT LIGHT & POWER	4,424			4,424		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		79,041			79,041		
			SUBTOTAL FOR BUDGET CODE 4000		79,041			79,041		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		79,041			79,041		
			TOTAL FOR RENT AND ENERGY		79,041			79,041		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,424	79,041	4,424	79,041	
FINANCIAL PLAN SAVINGS APPROPRIATION		79,041		79,041	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,041	79,041	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	79,041	79,041	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,324	3	216,458	8,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,324	3	216,458	8,134

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,324	216,458	8,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,324	216,458	8,134
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,341	114,128	7,341	96,494	17,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,128		96,494	17,634-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,128	96,494	17,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	114,128	96,494	17,634-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,324	3	216,458	8,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,324	3	216,458	8,134
OTPS					
TOTALS FOR OPERATING BUDGET		114,128		96,494	17,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,128		96,494	17,634-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,452	3	312,952	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,452	3	312,952	9,500-
FUNDING					
CITY		322,452		312,952	9,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,452		312,952	9,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,390- 48,390	1	48,390	48,390
56058	COMMUNITY COORDINATOR	61,463- 61,463	1	61,463	61,463
56086	DISTRICT MANAGER	88,006- 88,006	1	88,006	88,006
	TOTAL FOR OBJECT 001		3		197,859

	POSITION SCHEDULE FOR U/A 001		3		197,859
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000		1,000-
			101 PRINTING SUPPLIES		500		500		
			110 FOOD & FORAGE SUPPLIES		4,000				4,000-
			117 POSTAGE		1,500				1,500-
			170 CLEANING SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		8,300		2,500		5,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
			412 RENTALS OF MISC.EQUIP		8,700		15,000		6,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			499 OTHER EXPENSES - GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		17,497		18,297		800
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1	1,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,540		1,540		1,000-
			SUBTOTAL FOR FXD MIS CHGS		2,540		1,540		1,000-
			SUBTOTAL FOR BUDGET CODE 1000		28,337	1	23,337	1	5,000-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		28,337	1	23,337	1	5,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		28,337	1	23,337	1	5,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	28,337	4,297	23,337	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,337		23,337	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,337		23,337	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,337		23,337	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			338,562		236,000-
		SUBTOTAL FOR OTHR SER&CHR						338,562		236,000-
		SUBTOTAL FOR BUDGET CODE 4000						338,562		236,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12						338,562		236,000-
		TOTAL FOR RENT						338,562		236,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		338,562		102,562	236,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		338,562		102,562	236,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		338,562		102,562	236,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		338,562		102,562	236,000-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	366,899	4,297	125,899	241,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		366,899		125,899	241,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	366,899	125,899	241,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	366,899	125,899	241,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		366,899		125,899	241,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		366,899		125,899	241,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	577,473	3	336,473	241,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	577,473	3	336,473	241,000-
FUNDING					
CITY		577,473		336,473	241,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		577,473		336,473	241,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	213,630	2	213,630			
		SUBTOTAL FOR F/T SALARIED	2	213,630	2	213,630			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,630	2	213,630			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	213,630	2	213,630			
		TOTAL FOR PERSONAL SERVICES	2	213,630	2	213,630			

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,630	213,630	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	78,190- 78,190	1	78,190	78,190
56086	DISTRICT MANAGER	128,159-128,159	1	128,159	128,159
	TOTAL FOR OBJECT 001		2		206,349

	POSITION SCHEDULE FOR U/A 001		2		206,349
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			4,500			3,000		1,500-
		101 PRINTING SUPPLIES			100			500		400
		110 FOOD & FORAGE SUPPLIES			35			635		600
		199 DATA PROCESSING SUPPLIES			1,500			3,000		1,500
		SUBTOTAL FOR SUPPLYS&MATL			6,135			7,135		1,000
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,388			2,388		
		402 TELEPHONE & OTHER COMMUNICATNS			4,800			4,800		
		403 OFFICE SERVICES			1,160			760		400-
		412 RENTALS OF MISC.EQUIP			1,417			1,417		
		499 OTHER EXPENSES - GENERAL			2,782			2,782		
		SUBTOTAL FOR OTHR SER&CHR			12,547			12,147		400-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,599		1	999		600-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,599		1	999		600-
		SUBTOTAL FOR BUDGET CODE 1000		1	20,281		1	20,281		
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	20,281		1	20,281		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	20,281		1	20,281		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,668			57,668		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			57,670			57,670		
		SUBTOTAL FOR BUDGET CODE 4000			57,670			57,670		
		TOTAL FOR BRONX COMMUNITY BOARD #1			57,670			57,670		
		TOTAL FOR RENT			57,670			57,670		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,670		57,670	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,670		57,670	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,670	57,670	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,670	57,670	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,630	213,630	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	77,951	2,388	77,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,951		77,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,951	77,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,951	77,951	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	
OTPS					
TOTALS FOR OPERATING BUDGET		77,951		77,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,951		77,951	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,581	2	291,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,581	2	291,581	
FUNDING					
CITY		291,581		291,581	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,581		291,581	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	202,835	2	149,016			53,819-
SUBTOTAL FOR F/T SALARIED			2	202,835	2	149,016			53,819-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,062		36,062			30,000
SUBTOTAL FOR AMT TO SCHED				6,062		36,062			30,000
SUBTOTAL FOR BUDGET CODE 1000			2	208,897	2	185,078			23,819-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	208,897	2	185,078			23,819-
TOTAL FOR PERSONAL SERVICES			2	208,897	2	185,078			23,819-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,897	2	185,078	23,819-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	208,897	2	185,078	23,819-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,897	185,078	23,819-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,897	185,078	23,819-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	54,372- 54,372	1	54,372	54,372
56086	DISTRICT MANAGER	98,000- 98,000	1	98,000	98,000
TOTAL FOR OBJECT 001			3		187,186

POSITION SCHEDULE FOR U/A 001	3		187,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-62,395
TOTAL FOR U/A 001	2		124,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		5,264			2,264		3,000-
			101 PRINTING SUPPLIES		81					81-
			117 POSTAGE		300			300		
			SUBTOTAL FOR SUPPLYS&MATL		5,995			2,914		3,081-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE		500			500		
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520		
			SUBTOTAL FOR PROPTY&EQUIP		5,165			5,165		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		1,161			661		500-
			403 OFFICE SERVICES		200			100		100-
			412 RENTALS OF MISC.EQUIP		51			51		
			431 LEASING OF MISC EQUIP		1,000					1,000-
			432 LEASING OF DATA PROC EQUIP		6,502			6,502		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
			499 OTHER EXPENSES - GENERAL					30,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		13,205			40,105		26,900
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649		
			SUBTOTAL FOR CNRCTL SVCS	1	649	1		649		
			SUBTOTAL FOR BUDGET CODE 1000	1	25,014	1		48,833		23,819
			TOTAL FOR BRONX COMMUNITY BOARD #2	1	25,014	1		48,833		23,819
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,014	1		48,833		23,819

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	25,014	3,141	48,833	23,819
FINANCIAL PLAN SAVINGS APPROPRIATION		25,014		48,833	23,819

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,014		48,833	23,819
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,014		48,833	23,819

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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	47,775			47,775		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			47,777			47,777		
		SUBTOTAL FOR BUDGET CODE 4000			47,777			47,777		
		TOTAL FOR BRONX COMMUNITY BOARD #2			47,777			47,777		
		TOTAL FOR RENT AND ENERGY			47,777			47,777		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,777		47,777	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,777		47,777	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,777	47,777	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,777	47,777	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,897	2	185,078	23,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,897	2	185,078	23,819-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,897	185,078	23,819-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,897	185,078	23,819-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	72,791	3,141	96,610	23,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,791		96,610	23,819

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,791	96,610	23,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,791	96,610	23,819
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	208,897	2	185,078	23,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,897	2	185,078	23,819-
OTPS					
TOTALS FOR OPERATING BUDGET		72,791		96,610	23,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,791		96,610	23,819
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,688	2	281,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,688	2	281,688	
FUNDING					
CITY		281,688		281,688	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,688		281,688	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,485	2	218,485			
		SUBTOTAL FOR F/T SALARIED	2	218,485	2	218,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	219,285	2	219,285			
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	219,285	2	219,285			
		TOTAL FOR PERSONAL SERVICES	2	219,285	2	219,285			

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,285	219,285	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,177- 78,177	1	78,177	78,177
56086	DISTRICT MANAGER	125,230-125,230	1	125,230	125,230
TOTAL FOR OBJECT 001			2		203,407

POSITION SCHEDULE FOR U/A 001			2		203,407
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		203,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,500			982		518-
		110 FOOD & FORAGE SUPPLIES			305					305-
		117 POSTAGE			250			250		
		199 DATA PROCESSING SUPPLIES			150			300		150
		SUBTOTAL FOR SUPPLYS&MATL			2,205			1,532		673-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						1,080		1,080
		SUBTOTAL FOR PROPTY&EQUIP						1,080		1,080
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999		
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			4,585			4,525		60-
		SUBTOTAL FOR OTHR SER&CHR			11,634			11,574		60-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	330				1-	330-
		612 OFFICE EQUIPMENT MAINTENANCE		1	457	1		440		17-
		SUBTOTAL FOR CNTRCTL SVCS		2	787	1		440	1-	347-
		SUBTOTAL FOR BUDGET CODE 1000		2	14,626	1		14,626	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #3		2	14,626	1		14,626	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	14,626	1		14,626	1-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,626	14,626	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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	55,366			55,366		
			856001	42C HEAT LIGHT & POWER	4,827			4,827		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		60,195			60,195		
			SUBTOTAL FOR BUDGET CODE 4000		60,195			60,195		
			TOTAL FOR BRONX COMMUNITY BOARD #3		60,195			60,195		
			TOTAL FOR RENT		60,195			60,195		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,827	60,195	4,827	60,195	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,195		60,195	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,195	60,195	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,195	60,195	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,285	219,285	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,826	74,821	8,826	74,821	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,821		74,821	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,821	74,821	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,821	74,821	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		74,821		74,821	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,821		74,821	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,106	2	294,106	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,106	2	294,106	
FUNDING					
CITY		294,106		294,106	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,106		294,106	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,025	3	214,669			11,644
		SUBTOTAL FOR F/T SALARIED	3	203,025	3	214,669			11,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800			800-
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,800		1,000			800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,719		3,448			2,271-
		SUBTOTAL FOR AMT TO SCHED		5,719		3,448			2,271-
		SUBTOTAL FOR BUDGET CODE 1000	3	210,544	3	219,117			8,573
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	210,544	3	219,117			8,573
		TOTAL FOR PERSONAL SERVICES	3	210,544	3	219,117			8,573

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS APPROPRIATION	3	210,544	3	219,117	8,573

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,544	219,117	8,573
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	210,544	219,117	8,573

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	57,075- 57,139	2	57,107	114,214
56086	DISTRICT MANAGER	92,700- 92,700	1	92,700	92,700
TOTAL FOR OBJECT 001			3		206,914

POSITION SCHEDULE FOR U/A 001			3		206,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		206,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		117 POSTAGE		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		3,400		2,400	1,000-
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		14,596		1,023	13,573-
		SUBTOTAL FOR OTHR SER&CHR		25,467		11,894	13,573-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		29,367		14,794	14,573-
		TOTAL FOR BRONX COMMUNITY BOARD #4		29,367		14,794	14,573-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		29,367		14,794	14,573-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	29,367	2,871	14,794	14,573-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,367		14,794	14,573-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,367		14,794	14,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,367		14,794	14,573-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502		
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502		
		TOTAL FOR RENT			7,502			7,502		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	
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DEPARTMENTAL ESTIMATES- FY18

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,544	219,117	8,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,544 219,117 8,573

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	36,869	2,871	22,296	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,869		22,296	14,573-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,869		22,296	14,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,869		22,296	14,573-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573
OTPS					
TOTALS FOR OPERATING BUDGET		36,869		22,296	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,869		22,296	14,573-
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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	211,333	3	229,528			18,195
		SUBTOTAL FOR F/T SALARIED	3	211,333	3	229,528			18,195
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	212,883	3	231,078			18,195
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	212,883	3	231,078			18,195
		TOTAL FOR PERSONAL SERVICES	3	212,883	3	231,078			18,195

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	212,883	3	231,078	18,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,883	3	231,078	18,195

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,883	231,078	18,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,883	231,078	18,195

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,798- 80,798	1	80,798	80,798
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
	TOTAL FOR OBJECT 001		2		121,834

	POSITION SCHEDULE FOR U/A 001		2		121,834
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		60,917
	TOTAL FOR U/A 001		3		182,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		5,682		5,682-
	SUBTOTAL FOR CNTRCTL SVCS				5,682		5,682-
	SUBTOTAL FOR BUDGET CODE 2000				5,682		5,682-
	TOTAL FOR				5,682		5,682-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		556		556-
		117	POSTAGE		250		250-
	SUBTOTAL FOR SUPPLYS&MATL				806		806-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833	
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000-
		403	OFFICE SERVICES		50		50-
		412	RENTALS OF MISC.EQUIP		1,789		1,789-
		417	ADVERTISING		1,500		1,500-
	SUBTOTAL FOR OTHR SER&CHR				7,172	2,833	4,339-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240		1- 240-
		622	TEMPORARY SERVICES	1	12,810		1- 12,810-
	SUBTOTAL FOR CNTRCTL SVCS			2	13,050		2- 13,050-
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	26,028	2,833	2- 23,195-
	TOTAL FOR BRONX COMMUNITY BOARD #5			2	26,028	2,833	2- 23,195-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	31,710		2,833	2-	28,877-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,710	2,833	2,833	28,877-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,710		2,833	28,877-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,028		2,833	23,195-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 31,710		 2,833	 28,877-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	212,883	3	231,078	18,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,883	3	231,078	18,195

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,883	231,078	18,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,883	231,078	18,195
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,710	2,833	2,833	28,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,710		2,833	28,877-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,028		2,833	23,195-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,710		2,833	28,877-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	212,883	3	231,078	18,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,883	3	231,078	18,195
OTPS					
TOTALS FOR OPERATING BUDGET		31,710		2,833	28,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,710		2,833	28,877-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,593	3	233,911	10,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,593	3	233,911	10,682-
FUNDING					
CITY		238,911		233,911	5,000-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,593		233,911	10,682-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,484	2	220,484			10,000
		SUBTOTAL FOR F/T SALARIED	2	210,484	2	220,484			10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	211,284	2	221,284			10,000
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	211,284	2	221,284			10,000
		TOTAL FOR PERSONAL SERVICES	2	211,284	2	221,284			10,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,284	2	221,284	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,284	2	221,284	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,284	221,284	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,284	221,284	10,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,109- 37,109	1	37,109	37,109
56058	COMMUNITY COORDINATOR	77,677- 77,677	1	77,677	77,677
56086	DISTRICT MANAGER	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			3		202,336

POSITION SCHEDULE FOR U/A 001	3		202,336
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-67,445
TOTAL FOR U/A 001	2		134,891

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,000		2,000-
			199 DATA PROCESSING SUPPLIES		500					500-
	SUBTOTAL FOR SUPPLYS&MATL				4,000			1,500		2,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000					1,000-
		337	BOOKS-OTHER		26			546		520
	SUBTOTAL FOR PROPTY&EQUIP				1,026			546		480-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
		856001	40X CONTRACTUAL SERVICES-GENERAL		310					310-
			402 TELEPHONE & OTHER COMMUNICATNS		187			1,250		1,063
			412 RENTALS OF MISC.EQUIP		2,000					2,000-
			431 LEASING OF MISC EQUIP		3,315			3,315		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				9,888			8,641		1,247-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	750				1-	750-
		615	PRINTING CONTRACTS	1	543				1-	543-
		622	TEMPORARY SERVICES	1	2,980				1-	2,980-
		624	CLEANING SERVICES	1	2,940	1		1,440		1,500-
	SUBTOTAL FOR CNRCTL SVCS			4	7,213	1		1,440	3-	5,773-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			4	22,627	1		12,627	3-	10,000-
	TOTAL FOR BRONX COMMUNITY BOARD #6			4	22,627	1		12,627	3-	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	22,627	1		12,627	3-	10,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,886	22,627	3,576	12,627	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,627		12,627	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,627		12,627	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,627		12,627	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			3,319			3,319		
		SUBTOTAL FOR OTHR SER&CHR			3,319			3,319		
		SUBTOTAL FOR BUDGET CODE 4000			3,319			3,319		
		TOTAL FOR BRONX COMMUNITY BOARD #6			3,319			3,319		
		TOTAL FOR RENT AND ENERGY			3,319			3,319		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,319	3,319	3,319	3,319	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,319		3,319	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,319	3,319	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,319	3,319	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,284	2	221,284	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,284	2	221,284	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,284	221,284	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,284	221,284	10,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,205	25,946	6,895	15,946	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,946		15,946	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,946		15,946	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,946		15,946	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,284	2	221,284	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,284	2	221,284	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		25,946		15,946	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,946		15,946	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,230	2	237,230	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,230	2	237,230	
FUNDING					
CITY		237,230		237,230	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,230		237,230	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,598	2	170,598			25,000
		SUBTOTAL FOR F/T SALARIED	2	145,598	2	170,598			25,000
03 UNSALARIED		031 UNSALARIED		650		15,650			15,000
		SUBTOTAL FOR UNSALARIED		650		15,650			15,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,400		18,400			10,000
		SUBTOTAL FOR AMT TO SCHED		8,400		18,400			10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	154,648	2	204,648			50,000
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	154,648	2	204,648			50,000
		TOTAL FOR PERSONAL SERVICES	2	154,648	2	204,648			50,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,648	204,648	50,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	46,186- 46,186	1	46,186	46,186
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
TOTAL FOR OBJECT 001			2		119,186

POSITION SCHEDULE FOR U/A 001			2		119,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		119,186

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		1,500		1,000	500-
		110 FOOD & FORAGE SUPPLIES		2,850		1,500	1,350-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,850		3,000	1,850-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		915			915-
		319 SECURITY EQUIPMENT		475			475-
		SUBTOTAL FOR PROPTY&EQUIP		1,390			1,390-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,420		4,000	420-
		417 ADVERTISING		4,000		1,000	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		499 OTHER EXPENSES - GENERAL		41,080			41,080-
		SUBTOTAL FOR OTHR SER&CHR		54,475		9,975	44,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,625	1	300	8,325-
		615 PRINTING CONTRACTS	1	4,000			4,000-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	135	1	3,200	3,065
		684 PROF SERV COMPUTER SERVICES			1	4,000	4,000
		686 PROF SERV OTHER	1	3,720	1	1,720	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	23,548	6	16,288	7,260-
		SUBTOTAL FOR BUDGET CODE 1000	6	84,263	6	29,263	55,000-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	84,263	6	29,263	55,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	84,263	6	29,263	55,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	84,263	4,525	29,263	55,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,263		29,263	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,263		29,263	55,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,263		29,263	55,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,315			55,315		
		856001	42C	HEAT LIGHT & POWER	5,447			5,447		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,764			60,764		
		SUBTOTAL FOR BUDGET CODE 4000			60,764			60,764		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			60,764			60,764		
		TOTAL FOR RENT AND ENERGY			60,764			60,764		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,447	60,764	5,447	60,764	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,764		60,764	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,764	60,764	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,764	60,764	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,648	204,648	50,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,972	145,027	9,972	90,027	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,027		90,027	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,027		90,027	55,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,027		90,027	55,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		145,027		90,027	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,027		90,027	55,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	299,675	2	294,675	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	299,675	2	294,675	5,000-
FUNDING					
CITY		299,675		294,675	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,675		294,675	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,640	3	230,541			45,901
		SUBTOTAL FOR F/T SALARIED	3	184,640	3	230,541			45,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	185,440	3	231,341			45,901
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	185,440	3	231,341			45,901
		TOTAL FOR PERSONAL SERVICES	3	185,440	3	231,341			45,901

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,440	231,341	45,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,440	231,341	45,901
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DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		45,397- 52,260	2	48,829	97,657
56086 DISTRICT MANAGER		75,000- 75,000	1	75,000	75,000
	TOTAL FOR OBJECT 001		3		172,657

	POSITION SCHEDULE FOR U/A 001		3		172,657
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		172,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			10,845		10,845-
			101		PRINTING SUPPLIES			5,000		5,000-
			117		POSTAGE			4,475		4,475-
		SUBTOTAL FOR SUPPLYS&MATL					20,320			20,320-
30		PROPTY&EQUIP	314		OFFICE FURITURE			500		500-
			315		OFFICE EQUIPMENT			3,038		3,038-
			332		PURCH DATA PROCESSING EQUIPT			3,501		3,501-
			337		BOOKS-OTHER			871		871-
		SUBTOTAL FOR PROPTY&EQUIP					7,910			7,910-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,570		
		406 PROFESSIONAL SVCS CONTRACTUAL						12,000		12,000-
		412 RENTALS OF MISC.EQUIP						2,694		2,694-
		415 PRINTING CONTRACTS						300		300-
		417 ADVERTISING						9,360		9,360-
		451 NON OVERNIGHT TRVL EXP-GENERAL						807		807-
		SUBTOTAL FOR OTHR SER&CHR					27,731		2,570	25,161-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1				50	1-	50-
		624 CLEANING SERVICES		1				2,460	1-	2,460-
		SUBTOTAL FOR CNRCTL SVCS					2,510		2-	2,510-
		SUBTOTAL FOR BUDGET CODE 1000					58,471		2,570	55,901-
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	58,472		2,571	2-	55,901-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	58,472		2,571	2-	55,901-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	58,472	2,570	2,571	55,901-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,472		2,571	55,901-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,472		2,571	55,901-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,472		2,571	55,901-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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		43,600			43,600		
			856001	42C HEAT LIGHT & POWER		4,120			4,120		
				499 OTHER EXPENSES - GENERAL		2			2		
				SUBTOTAL FOR OTHR SER&CHR		47,722			47,722		
				SUBTOTAL FOR BUDGET CODE 4000		47,722			47,722		
				TOTAL FOR BRONX COMMUNITY BOARD #8		47,722			47,722		
				TOTAL FOR RENT AND ENERGY		47,722			47,722		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,120	47,722	4,120	47,722	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,722		47,722	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,722	47,722	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,722	47,722	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,440	231,341	45,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,440	231,341	45,901
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,690	106,194	6,690	50,293	55,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,194		50,293	55,901-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,194		50,293	55,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,194		50,293	55,901-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901
OTPS					
TOTALS FOR OPERATING BUDGET		106,194		50,293	55,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,194		50,293	55,901-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,634	3	281,634	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,634	3	281,634	10,000-
FUNDING					
CITY		291,634		281,634	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,634		281,634	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,995	2	170,903			92-
		SUBTOTAL FOR F/T SALARIED	2	170,995	2	170,903			92-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862		954			92
		053 AMOUNT TO BE SCHEDULED-PS		12,000		17,000			5,000
		SUBTOTAL FOR AMT TO SCHED		12,862		17,954			5,092
		SUBTOTAL FOR BUDGET CODE 1000	2	184,657	2	189,657			5,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	184,657	2	189,657			5,000
		TOTAL FOR PERSONAL SERVICES	2	184,657	2	189,657			5,000

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,657	2	189,657	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,657	2	189,657	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,657	189,657	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,657	189,657	5,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,377- 51,377	1	51,377	51,377
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			2		151,377

POSITION SCHEDULE FOR U/A 001			2		151,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		151,377

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,690		1,690-
			100	SUPPLIES + MATERIALS - GENERAL				4,588	3,000	1,588-
			101	PRINTING SUPPLIES				3,510	3,000	510-
			110	FOOD & FORAGE SUPPLIES				1,640		1,640-
			117	POSTAGE					500	500
			SUBTOTAL FOR SUPPLYS&MATL					11,428	6,500	4,928-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT					2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP						2,000	2,000
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				4,000	7,500	3,500
			451	NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
			499	OTHER EXPENSES - GENERAL				4,113	19,201	15,088
			SUBTOTAL FOR OTHR SER&CHR					11,096	33,184	22,088
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	2,000	1	2,000
			686	PROF SERV OTHER			1	26,730	1	26,160-
			SUBTOTAL FOR CNTRCTL SVCS				1	26,730	2	24,160-
			SUBTOTAL FOR BUDGET CODE 1000				1	49,254	2	44,254
			TOTAL FOR BRONX COMMUNITY BOARD #9				1	49,254	2	44,254
			TOTAL FOR OTHER THAN PERSONAL SERVICES				1	49,254	2	44,254

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,673	49,254	2,983	44,254	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,254		44,254	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,254	44,254	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,254	44,254	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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	52,201			52,201		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			52,203			52,203		
		SUBTOTAL FOR BUDGET CODE 4000			52,203			52,203		
		TOTAL FOR BRONX COMMUNITY BOARD #9			52,203			52,203		
		TOTAL FOR RENT			52,203			52,203		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,203		52,203	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,203		52,203	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,203	52,203	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,203	52,203	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,657	2	189,657	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,657	2	189,657	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,657	189,657	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,657	189,657	5,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,673	101,457	2,983	96,457	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,457		96,457	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,457		96,457	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,457		96,457	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	184,657	2	189,657	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,657	2	189,657	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		101,457		96,457	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,457		96,457	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,114	2	286,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,114	2	286,114	
FUNDING					
CITY		286,114		286,114	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,114		286,114	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,317	2	149,075			242-
		SUBTOTAL FOR F/T SALARIED	2	149,317	2	149,075			242-
03 UNSALARIED		031 UNSALARIED		67,122		67,452			330
		SUBTOTAL FOR UNSALARIED		67,122		67,452			330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900					900-
		SUBTOTAL FOR ADD GRS PAY		900					900-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		604		9,014			8,410
		SUBTOTAL FOR AMT TO SCHED		604		9,014			8,410
		SUBTOTAL FOR BUDGET CODE 1000	2	217,943	2	225,541			7,598
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	217,943	2	225,541			7,598
		TOTAL FOR PERSONAL SERVICES	2	217,943	2	225,541			7,598

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,943	2	225,541	7,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	225,541	7,598

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,943	225,541	7,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,943 225,541 7,598

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,433- 40,433	1	40,433	40,433
	TOTAL FOR OBJECT 001		1		40,433

	POSITION SCHEDULE FOR U/A 001		1		40,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		40,433
	TOTAL FOR U/A 001		2		80,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		750			567		183-
			170 CLEANING SUPPLIES		300					300-
			199 DATA PROCESSING SUPPLIES		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,450			967		1,483-
30	PROPTY&EQUIP		314 OFFICE FURITURE		280					280-
			315 OFFICE EQUIPMENT		600					600-
			SUBTOTAL FOR PROPTY&EQUIP		880					880-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		500					500-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		315			75		240-
			412 RENTALS OF MISC.EQUIP		2,427			1,533		894-
			417 ADVERTISING		1,500					1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700					700-
			SUBTOTAL FOR OTHR SER&CHR		9,642			5,388		4,254-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000				1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	260	1		800		540
			615 PRINTING CONTRACTS	1	500				1-	500-
			624 CLEANING SERVICES	1	1,236				1-	1,236-
			686 PROF SERV OTHER			2		1,215	2	1,215
			SUBTOTAL FOR CNTRCTL SVCS	4	2,996	3		2,015	1-	981-
			SUBTOTAL FOR BUDGET CODE 1000	4	15,968	3		8,370	1-	7,598-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	15,968	3		8,370	1-	7,598-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,968	3		8,370	1-	7,598-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	15,968	4,180	8,370	7,598-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,968		8,370	7,598-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,968		8,370	7,598-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,968		8,370	7,598-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	59,503			59,503		
		856001	42C	HEAT LIGHT & POWER	7,699			7,699		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			67,204			67,204		
		SUBTOTAL FOR BUDGET CODE 4000			67,204			67,204		
		TOTAL FOR BRONX COMMUNITY BOARD #10			67,204			67,204		
		TOTAL FOR RENT AND ENERGY			67,204			67,204		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,699	67,204	7,699	67,204	
FINANCIAL PLAN SAVINGS APPROPRIATION		67,204		67,204	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,204	67,204	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,204	67,204	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,943	2	225,541	7,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	225,541	7,598

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,943	225,541	7,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,943	225,541	7,598
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,879	83,172	11,879	75,574	7,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,172		75,574	7,598-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,172	75,574	7,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,172	75,574	7,598-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,943	2	225,541	7,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	225,541	7,598
OTPS					
TOTALS FOR OPERATING BUDGET		83,172		75,574	7,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,172		75,574	7,598-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	301,115	2	301,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	301,115	2	301,115	
FUNDING					
CITY		301,115		301,115	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,115		301,115	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	121,362	1	90,417			30,945-
		SUBTOTAL FOR F/T SALARIED	1	121,362	1	90,417			30,945-
03 UNSALARIED		031 UNSALARIED		96,950		130,173			33,223
		SUBTOTAL FOR UNSALARIED		96,950		130,173			33,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150			3,150
		SUBTOTAL FOR AMT TO SCHED				3,150			3,150
		SUBTOTAL FOR BUDGET CODE 1000	1	218,998	1	224,426			5,428
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	218,998	1	224,426			5,428
		TOTAL FOR PERSONAL SERVICES	1	218,998	1	224,426			5,428

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	218,998	1	224,426	5,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,998	1	224,426	5,428

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,998	224,426	5,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,998	224,426	5,428
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DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		41,036- 41,036	1	41,036	41,036
56086 DISTRICT MANAGER		78,654- 78,654	1	78,654	78,654
	TOTAL FOR OBJECT 001		2		119,690

	POSITION SCHEDULE FOR U/A 001		2		119,690
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,845
	TOTAL FOR U/A 001		1		59,845

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,996		300			1,696-
		110 FOOD & FORAGE SUPPLIES		121					121-
		117 POSTAGE		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,117		1,300			1,817-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		200					200-
		315 OFFICE EQUIPMENT		1,700					1,700-
		332 PURCH DATA PROCESSING EQUIPT		31					31-
		SUBTOTAL FOR PROPTY&EQUIP		1,931					1,931-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991			
		402 TELEPHONE & OTHER COMMUNICATNS		331					331-
		403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP		2,630		2,630			
		499 OTHER EXPENSES - GENERAL		734		734			
		SUBTOTAL FOR OTHR SER&CHR		6,986		6,355			631-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	149				1-	149-
		619 SECURITY SERVICES	1	300	1	300			
		624 CLEANING SERVICES	1	2,430	1	1,530			900-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,879	2	1,830		1-	1,049-
		SUBTOTAL FOR BUDGET CODE 1000	3	14,913	2	9,485		1-	5,428-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	14,913	2	9,485		1-	5,428-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	14,913	2	9,485		1-	5,428-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	14,913	2,991	9,485	5,428-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,913		9,485	5,428-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,913		9,485	5,428-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,913		9,485	5,428-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,623			50,623		
		856001	42C	HEAT LIGHT & POWER	5,138			5,138		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,763			55,763		
		SUBTOTAL FOR BUDGET CODE 4000			55,763			55,763		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			55,763			55,763		
		TOTAL FOR RENT			55,763			55,763		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,138	55,763	5,138	55,763	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,763		55,763	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,763	55,763	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,763	55,763	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	218,998	1	224,426	5,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,998	1	224,426	5,428

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,998	224,426	5,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,998	224,426	5,428
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,129	70,676	8,129	65,248	5,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,676		65,248	5,428-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,676	65,248	5,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,676	65,248	5,428-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	218,998	1	224,426	5,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,998	1	224,426	5,428
OTPS					
TOTALS FOR OPERATING BUDGET		70,676		65,248	5,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,676		65,248	5,428-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	289,674	1	289,674	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	289,674	1	289,674	
FUNDING					
CITY		289,674		289,674	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,674		289,674	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,756	2	181,756			11,000
		SUBTOTAL FOR F/T SALARIED	2	170,756	2	181,756			11,000
03 UNSALARIED		031 UNSALARIED		300		16,300			16,000
		SUBTOTAL FOR UNSALARIED		300		16,300			16,000
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		48		15,048			15,000
		SUBTOTAL FOR AMT TO SCHED		48		15,048			15,000
		SUBTOTAL FOR BUDGET CODE 1000	2	171,904	2	213,904			42,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	171,904	2	213,904			42,000
		TOTAL FOR PERSONAL SERVICES	2	171,904	2	213,904			42,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,904	213,904	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,904	213,904	42,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,409- 59,409	1	59,409	59,409
56086	DISTRICT MANAGER	88,683- 88,683	1	88,683	88,683
	TOTAL FOR OBJECT 001		2		148,092

	POSITION SCHEDULE FOR U/A 001		2		148,092
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		148,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,846		2,000		7,846-	
		117 POSTAGE		847		2,000		1,153	
		199 DATA PROCESSING SUPPLIES				2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				10,693		6,500		4,193-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		288				288-	
		319 SECURITY EQUIPMENT		6,600		850		5,750-	
		332 PURCH DATA PROCESSING EQUIPT		248		248			
SUBTOTAL FOR PROPTY&EQUIP				7,136		1,098		6,038-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914			
		402 TELEPHONE & OTHER COMMUNICATNS		105		105			
		403 OFFICE SERVICES		304		150		154-	
		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,300				6,300-	
SUBTOTAL FOR OTHR SER&CHR				13,423		6,969		6,454-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,355	1	240		13,115-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	400	1	400			
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000			1-	10,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	5,000			1-	5,000-	
		684 PROF SERV COMPUTER SERVICES			1	1,800	1	1,800	
SUBTOTAL FOR CNTRCTL SVCS				5	30,755	5	5,440	25,315-	
SUBTOTAL FOR BUDGET CODE 1000				5	62,007	5	20,007	42,000-	
TOTAL FOR BRONX COMMUNITY BOARD # 12				5	62,007	5	20,007	42,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	62,007	5	20,007	42,000-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	62,007	2,914	20,007	42,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,007		20,007	42,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,007		20,007	42,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,007		20,007	42,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					5,163			5,163		
SUBTOTAL FOR OTHR SER&CHR					5,163			5,163		
SUBTOTAL FOR BUDGET CODE 4000					5,163			5,163		
TOTAL FOR BRONX COMMUNITY BOARD # 12					5,163			5,163		
TOTAL FOR RENT AND ENERGY					5,163			5,163		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,163	5,163	5,163	5,163	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,163		5,163	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,163	5,163	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,163	5,163	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,904	213,904	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,904	213,904	42,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,077	67,170	8,077	25,170	42,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,170		25,170	42,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,170		25,170	42,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,170		25,170	42,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000
OTPS					
TOTALS FOR OPERATING BUDGET		67,170		25,170	42,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,170		25,170	42,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,074	2	239,074	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,074	2	239,074	
FUNDING					
CITY		239,074		239,074	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,074		239,074	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,275	2	157,254			21-
		SUBTOTAL FOR F/T SALARIED	2	157,275	2	157,254			21-
03 UNSALARIED		031 UNSALARIED		6,366		6,387			21
		SUBTOTAL FOR UNSALARIED		6,366		6,387			21
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	188,641	2	188,641			
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	188,641	2	188,641			
		TOTAL FOR PERSONAL SERVICES	2	188,641	2	188,641			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,641	188,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,641

188,641

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	30,900- 30,900	1	30,900	30,900
56086	DISTRICT MANAGER	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			2		107,635

POSITION SCHEDULE FOR U/A 001			2		107,635
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		107,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		30,452				30,452-
			SUBTOTAL FOR OTHR SER&CHR		30,452				30,452-
			SUBTOTAL FOR BUDGET CODE 2000		30,452				30,452-
			TOTAL FOR		30,452				30,452-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			101 PRINTING SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		4,500		5,000		500
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		1,500		1,560		60
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
			400 CONTRACTUAL SERVICES-GENERAL		1,760		1,000		760-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			412 RENTALS OF MISC.EQUIP		4,800		2,400		2,400-
			417 ADVERTISING		300		300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		2,000		200
			499 OTHER EXPENSES - GENERAL		37,041		27,041		10,000-
			SUBTOTAL FOR OTHR SER&CHR		49,070		36,110		12,960-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			624 CLEANING SERVICES			1	2,400	1	2,400
			SUBTOTAL FOR CNTRCTL SVCS	1	200	2	2,600	1	2,400
			SUBTOTAL FOR BUDGET CODE 1000	1	55,270	2	45,270	1	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #1		1	55,270	2	45,270	1 10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	85,722	2	45,270	1 40,452-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	85,722	3,169	45,270	40,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,722		45,270	40,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,270		45,270	10,000-
OTHER CATEGORICAL		30,452			30,452-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,722		45,270	40,452-
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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	37,745			37,745		
		SUBTOTAL FOR OTHR SER&CHR			37,745			37,745		
		SUBTOTAL FOR BUDGET CODE 4000			37,745			37,745		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			37,745			37,745		
		TOTAL FOR RENT			37,745			37,745		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,745	37,745	37,745	37,745	
FINANCIAL PLAN SAVINGS APPROPRIATION		37,745		37,745	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,745	37,745	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,745	37,745	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,641	188,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,641	188,641	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,914	123,467	40,914	83,015	40,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,467		83,015	40,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,015		83,015	10,000-
OTHER CATEGORICAL		30,452			30,452-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,467		83,015	40,452-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	
OTPS					
TOTALS FOR OPERATING BUDGET		123,467		83,015	40,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,467		83,015	40,452-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	312,108	2	271,656	40,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	312,108	2	271,656	40,452-
FUNDING					
CITY		281,656		271,656	10,000-
OTHER CATEGORICAL		30,452			30,452-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,108		271,656	40,452-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	184,709	3	184,622			87-
SUBTOTAL FOR F/T SALARIED			3	184,709	3	184,622			87-
03 UNSALARIED		031 UNSALARIED		28,792		28,879			87
SUBTOTAL FOR UNSALARIED				28,792		28,879			87
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			

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,334- 35,334	1	35,334	35,334
56057	COMMUNITY ASSOCIATE	57,751- 57,751	1	57,751	57,751
56086	DISTRICT MANAGER	100,922-100,922	1	100,922	100,922
	TOTAL FOR OBJECT 001		3		194,007

	POSITION SCHEDULE FOR U/A 001		3		194,007
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		194,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,553		3,553			
		101 PRINTING SUPPLIES				300			300
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES				250			250
		SUBTOTAL FOR SUPPLYS&MATL		4,553		5,103			550
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		400		400			
		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		1,050		750			300-
		337 BOOKS-OTHER				500			500
		SUBTOTAL FOR PROPTY&EQUIP		1,450		3,150			1,700
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			
		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		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			85,874		85,874
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			85,876		85,876
					SUBTOTAL FOR BUDGET CODE 4000			85,876		85,876
					TOTAL FOR QUEENS COMMUNITY BOARD #2			85,876		85,876
					TOTAL FOR RENT			85,876		85,876

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,874	85,876	85,874	85,876	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,876		85,876	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,876	85,876	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,876	85,876	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,382	106,286	88,382	106,286	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,286		106,286	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,286	106,286	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	106,286	106,286	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		106,286		106,286	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,286		106,286	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,787	3	319,787	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,787	3	319,787	
FUNDING					
CITY		319,787		319,787	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,787		319,787	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5	191,518			
		SUBTOTAL FOR F/T SALARIED	5	191,518	5	191,518			
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			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

212,402

212,402

TOTAL

212,402

212,402

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	95,262- 95,262	1	95,262	95,262
TOTAL FOR OBJECT 001			3		165,854

POSITION SCHEDULE FOR U/A 001	3		165,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		110,569
TOTAL FOR U/A 001	5		276,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
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			1,748			1,748		1,748-
			117 POSTAGE			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			7,148			5,400		1,748-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL			677			677		
			412 RENTALS OF MISC.EQUIP			7,279			5,527		1,752-
			451 NON OVERNIGHT TRVL EXP-GENERAL			460			460		
			499 OTHER EXPENSES - GENERAL			8,706			706		8,000-
			SUBTOTAL FOR OTHR SER&CHR			19,032			9,280		9,752-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		130	1		130		
			615 PRINTING CONTRACTS	1		500	1		500		
			624 CLEANING SERVICES	1		3,099	1		3,099		
			684 PROF SERV COMPUTER SERVICES	1		3,100	1		3,100		
			SUBTOTAL FOR CNTRCTL SVCS	4		6,829	4		6,829		
			SUBTOTAL FOR BUDGET CODE 1000	4		33,009	4		21,509		11,500-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	4		33,009	4		21,509		11,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,238	4	21,509	12,729-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	34,238	2,310	21,509	12,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,238		21,509	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	85,800			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		

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,800	85,802	85,800	85,802	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,802		85,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,110	120,040	88,110	107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,328	4	197,606			3,722-
SUBTOTAL FOR F/T SALARIED			4	201,328	4	197,606			3,722-
03 UNSALARIED		031 UNSALARIED		7,354					7,354-
SUBTOTAL FOR UNSALARIED				7,354					7,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			4	209,482	4	198,406			11,076-
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	209,482	4	198,406			11,076-
TOTAL FOR PERSONAL SERVICES			4	209,482	4	198,406			11,076-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	209,482	4	198,406	11,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,482	4	198,406	11,076-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,482	198,406	11,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,482	198,406	11,076-
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DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,965- 38,965	1	38,965	38,965
56058	COMMUNITY COORDINATOR	78,201- 78,201	1	78,201	78,201
56086	DISTRICT MANAGER	91,437- 91,437	1	91,437	91,437
TOTAL FOR OBJECT 001			3		208,603

POSITION SCHEDULE FOR U/A 001	3		208,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		69,534
TOTAL FOR U/A 001	4		278,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,600		3,500			3,100-
		110 FOOD & FORAGE SUPPLIES		100		75			25-
		117 POSTAGE		1,393		3,000			1,607
		199 DATA PROCESSING SUPPLIES		2,800		1,500			1,300-
		SUBTOTAL FOR SUPPLYS&MATL		10,893		8,075			2,818-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				500			500
		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT				200			200
		319 SECURITY EQUIPMENT		144					144-
		332 PURCH DATA PROCESSING EQUIPT		200		5,000			4,800
		SUBTOTAL FOR PROPTY&EQUIP		344		6,200			5,856
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		600		500			100-
		402 TELEPHONE & OTHER COMMUNICATNS				480			480
		412 RENTALS OF MISC.EQUIP		5,620		3,520			2,100-
		499 OTHER EXPENSES - GENERAL				10,208			10,208
		SUBTOTAL FOR OTHR SER&CHR		8,992		17,480			8,488
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	175				1-	175-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			
		613 DATA PROCESSING EQUIPMENT			1	500		1	500
		615 PRINTING CONTRACTS	1	1,380	1	250			1,130-
		624 CLEANING SERVICES	1	1,800	1	1,800			
		684 PROF SERV COMPUTER SERVICES			1	700		1	700
		SUBTOTAL FOR CNTRCTL SVCS	4	3,855	5	3,750		1	105-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		345					345-
		SUBTOTAL FOR FXD MIS CHGS		345					345-
		SUBTOTAL FOR BUDGET CODE 1000	4	24,429	5	35,505		1	11,076
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	24,429	5	35,505		1	11,076

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,429	5	35,505	1	11,076

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	24,429	2,772	35,505	11,076
FINANCIAL PLAN SAVINGS APPROPRIATION		24,429		35,505	11,076

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,429		35,505	11,076
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,429		35,505	11,076

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,247			40,247		
			856001	42C HEAT LIGHT & POWER		3,534			3,534		
			499	OTHER EXPENSES - GENERAL		3			3		
			SUBTOTAL FOR OTHR SER&CHR			43,784			43,784		
			SUBTOTAL FOR BUDGET CODE 4000			43,784			43,784		
			TOTAL FOR QUEENS COMMUNITY BOARD #4			43,784			43,784		
			TOTAL FOR RENT AND ENERGY			43,784			43,784		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,781	43,784	43,781	43,784	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,784		43,784	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,784	43,784	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,784	43,784	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	209,482	4	198,406	11,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,482	4	198,406	11,076-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,482	198,406	11,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,482	198,406	11,076-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,553	68,213	46,553	79,289	11,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,213		79,289	11,076

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,213	79,289	11,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,213	79,289	11,076
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	209,482	4	198,406	11,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,482	4	198,406	11,076-
OTPS					
TOTALS FOR OPERATING BUDGET		68,213		79,289	11,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,213		79,289	11,076
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	277,695	4	277,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,695	4	277,695	
FUNDING					
CITY		277,695		277,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,695		277,695	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,756	2	129,704			7,052-
SUBTOTAL FOR F/T SALARIED			2	136,756	2	129,704			7,052-
03 UNSALARIED		031 UNSALARIED		78,270		85,322			7,052
SUBTOTAL FOR UNSALARIED				78,270		85,322			7,052
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	215,826	2	215,826			
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	215,826	2	215,826			
TOTAL FOR PERSONAL SERVICES			2	215,826	2	215,826			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,826	215,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,826	215,826	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,046- 55,046	1	55,046	55,046
56086	DISTRICT MANAGER	84,308- 84,308	1	84,308	84,308
	TOTAL FOR OBJECT 001		2		139,354

	POSITION SCHEDULE FOR U/A 001		2		139,354
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800		
			100 SUPPLIES + MATERIALS - GENERAL		4,700		2,500		2,200-
			110 FOOD & FORAGE SUPPLIES		120		120		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		834		340		494-
			SUBTOTAL FOR SUPPLYS&MATL		6,554		3,860		2,694-
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		3,660		1,300		2,360-
			412 RENTALS OF MISC.EQUIP		192		247		55
			451 NON OVERNIGHT TRVL EXP-GENERAL		785		180		605-
			499 OTHER EXPENSES - GENERAL		189		6,122		5,933
			SUBTOTAL FOR OTHR SER&CHR		7,710		10,733		3,023
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,342		269-
			615 PRINTING CONTRACTS	1	100	1	100		
			624 CLEANING SERVICES	1	1,560	1	1,500		60-
			SUBTOTAL FOR CNTRCTL SVCS	3	3,271	3	2,942		329-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	3	18,085	3	18,085		
			TOTAL FOR QUEENS COMMUNITY BOARD #5	3	18,085	3	18,085		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,085	3	18,085		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	18,085	3,684	18,085	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,085	18,085	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,085	18,085	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			37,222		37,222
			856001	42C	HEAT LIGHT & POWER			3,072		3,072
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			40,296		40,296
					SUBTOTAL FOR BUDGET CODE 4000			40,296		40,296
					TOTAL FOR QUEENS COMMUNITY BOARD #5			40,296		40,296
					TOTAL FOR RENT AND ENERGY			40,296		40,296

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,294	40,296	40,294	40,296	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,296		40,296	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,296	40,296	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,296	40,296	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,826	215,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,826 215,826

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,978	58,381	43,978	58,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,381		58,381	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,381	58,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,381	58,381	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	
OTPS					
TOTALS FOR OPERATING BUDGET		58,381		58,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,381		58,381	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,207	2	274,207	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,207	2	274,207	
FUNDING					
CITY		274,207		274,207	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,207		274,207	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,349	2	164,060	1,289-
SUBTOTAL FOR F/T SALARIED			2	165,349	2	164,060	1,289-
02 OTH SALARIED		021 PART-TIME POSITIONS		51,316		51,605	289
SUBTOTAL FOR OTH SALARIED				51,316		51,605	289
SUBTOTAL FOR BUDGET CODE 1000			2	216,665	2	215,665	1,000-
TOTAL FOR QUEENS COMMUNITY BOARD #6			2	216,665	2	215,665	1,000-
TOTAL FOR PERSONAL SERVICES			2	216,665	2	215,665	1,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,665	2	215,665	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	215,665	1,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,665	215,665	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,665	215,665	1,000-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	58,850- 58,850	1	58,850	58,850
56086	DISTRICT MANAGER	101,993-101,993	1	101,993	101,993
	TOTAL FOR OBJECT 001		2		160,843

	POSITION SCHEDULE FOR U/A 001		2		160,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		160,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,906		2,000	906-
		101 PRINTING SUPPLIES				1,000	1,000
		110 FOOD & FORAGE SUPPLIES		150		100	50-
		117 POSTAGE				3,006	3,006
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,056		7,106	4,050
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		700		600	100-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		1,200		800	400-
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		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,490		8,340	150-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500			1-
		624 CLEANING SERVICES	2	4,000	2	2,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,500	2	2,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	17,246	2	18,246	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	17,246	2	18,246	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,246	2	18,246	1-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	17,246	1,890	18,246	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION		17,246		18,246	1,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,246		18,246	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,246		18,246	1,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		54,266		54,266		
	856001	42C HEAT LIGHT & POWER		1,084		1,084		
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				55,352		55,352		
SUBTOTAL FOR BUDGET CODE 4000				55,352		55,352		
TOTAL FOR QUEENS COMMUNITY BOARD #6				55,352		55,352		
TOTAL FOR RENT AND ENERGY				55,352		55,352		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,350	55,352	55,350	55,352	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,352		55,352	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,352	55,352	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,352	55,352	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,665	2	215,665	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	215,665	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,665	215,665	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,665	215,665	1,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,240	72,598	57,240	73,598	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,598		73,598	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,598	73,598	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,598	73,598	1,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,665	2	215,665	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	215,665	1,000-
OTPS					
TOTALS FOR OPERATING BUDGET		72,598		73,598	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,598		73,598	1,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,263	2	289,263	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,263	2	289,263	
FUNDING					
CITY		289,263		289,263	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,263		289,263	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,990	2	167,901			89-
		SUBTOTAL FOR F/T SALARIED	2	167,990	2	167,901			89-
02 OTH SALARIED		021 PART-TIME POSITIONS		40,418		40,507			89
		SUBTOTAL FOR OTH SALARIED		40,418		40,507			89
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,442		10,068			1,626
		SUBTOTAL FOR AMT TO SCHED		8,442		10,068			1,626
		SUBTOTAL FOR BUDGET CODE 1000	2	216,850	2	218,476			1,626
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	216,850	2	218,476			1,626
		TOTAL FOR PERSONAL SERVICES	2	216,850	2	218,476			1,626

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,850	2	218,476	1,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,850	2	218,476	1,626

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,850	218,476	1,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,850	218,476	1,626

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
TOTAL FOR OBJECT 001			2		108,000

POSITION SCHEDULE FOR U/A 001			2		108,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		108,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		3,065		3,000	65-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,065		5,000	65-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		3,000		100	2,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		600		550	50-
		412 RENTALS OF MISC.EQUIP		1,800		2,280	480
		417 ADVERTISING		1,035			1,035-
		SUBTOTAL FOR OTHR SER&CHR		5,576		4,971	605-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	752	148-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	2,112	1,092
		615 PRINTING CONTRACTS	1	500	1	1,500	1,000
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,420	4	5,364	1,944
		SUBTOTAL FOR BUDGET CODE 1000	4	17,061	4	15,435	1,626-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	17,061	4	15,435	1,626-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,061	4	15,435	1,626-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	17,061	2,141	15,435	1,626-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,061		15,435	1,626-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,061		15,435	1,626-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,061		15,435	1,626-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			82,546		82,546
			856001	42C	HEAT LIGHT & POWER			5,358		5,358
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					87,906		87,906
			SUBTOTAL FOR BUDGET CODE 4000					87,906		87,906
			TOTAL FOR QUEENS COMMUNITY BOARD #7					87,906		87,906
			TOTAL FOR RENT					87,906		87,906

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,904	87,906	87,904	87,906	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,906		87,906	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,906	87,906	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,906	87,906	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,850	2	218,476	1,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,850	2	218,476	1,626

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,850	218,476	1,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,850	218,476	1,626
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,045	104,967	90,045	103,341	1,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,967		103,341	1,626-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,967	103,341	1,626-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,967	103,341	1,626-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,850	2	218,476	1,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,850	2	218,476	1,626
OTPS					
TOTALS FOR OPERATING BUDGET		104,967		103,341	1,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,967		103,341	1,626-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,817	2	321,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,817	2	321,817	
FUNDING					
CITY		321,817		321,817	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,817		321,817	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,149	3	198,100			8,951
		SUBTOTAL FOR F/T SALARIED	3	189,149	3	198,100			8,951
02 OTH SALARIED		021 PART-TIME POSITIONS		25,996		21,196			4,800-
		SUBTOTAL FOR OTH SALARIED		25,996		21,196			4,800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,010		4,587			1,577
		SUBTOTAL FOR AMT TO SCHED		3,010		4,587			1,577
		SUBTOTAL FOR BUDGET CODE 1000	3	218,155	3	223,883			5,728
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	218,155	3	223,883			5,728
		TOTAL FOR PERSONAL SERVICES	3	218,155	3	223,883			5,728

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,155	3	223,883	5,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,155	3	223,883	5,728

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,155	223,883	5,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,155	223,883	5,728

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56086	DISTRICT MANAGER	107,785-107,785	1	107,785	107,785
	TOTAL FOR OBJECT 001		3		189,857

	POSITION SCHEDULE FOR U/A 001		3		189,857
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		189,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		1,500		1,375	125-
		412 RENTALS OF MISC.EQUIP		480		480	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,463		5,338	125-
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	15,756	1	10,028	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	15,756	1	10,028	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,756	1	10,028	1-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	15,756	1,983	10,028	5,728-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,756		10,028	5,728-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,756		10,028	5,728-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,756		10,028	5,728-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			66,755		66,755
			856001	42C	HEAT LIGHT & POWER			7,020		7,020
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					73,777		73,777
			SUBTOTAL FOR BUDGET CODE 4000					73,777		73,777
			TOTAL FOR QUEENS COMMUNITY BOARD #8					73,777		73,777
			TOTAL FOR RENT					73,777		73,777

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,775	73,777	73,775	73,777	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,777		73,777	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

73,777

73,777

TOTAL

73,777

73,777

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,155	3	223,883	5,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,155	3	223,883	5,728

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,155	223,883	5,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,155	223,883	5,728
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,758	89,533	75,758	83,805	5,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,533		83,805	5,728-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,533	83,805	5,728-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,533	83,805	5,728-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,155	3	223,883	5,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,155	3	223,883	5,728
OTPS					
TOTALS FOR OPERATING BUDGET		89,533		83,805	5,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,533		83,805	5,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	307,688	3	307,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	307,688	3	307,688	
FUNDING					
CITY		307,688		307,688	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,688		307,688	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,896	3	215,490			11,594
		SUBTOTAL FOR F/T SALARIED	3	203,896	3	215,490			11,594
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000					10,000-
		SUBTOTAL FOR OTH SALARIED		10,000					10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,915			1,915
		SUBTOTAL FOR AMT TO SCHED				1,915			1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	214,696	3	218,205			3,509
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	214,696	3	218,205			3,509
		TOTAL FOR PERSONAL SERVICES	3	214,696	3	218,205			3,509

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,696	3	218,205	3,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,696	3	218,205	3,509

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,696	218,205	3,509
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,696	218,205	3,509
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DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,051- 35,051	1	35,051	35,051
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	69,525- 69,525	1	69,525	69,525
TOTAL FOR OBJECT 001			3		145,612

POSITION SCHEDULE FOR U/A 001	3		145,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		145,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,256			2,000		256-
		101 PRINTING SUPPLIES			310			200		110-
		110 FOOD & FORAGE SUPPLIES			1,476			75		1,401-
		117 POSTAGE			2,099			2,000		99-
		SUBTOTAL FOR SUPPLYS&MATL			6,141			4,275		1,866-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			1,397			700		697-
		417 ADVERTISING			79					79-
		431 LEASING OF MISC EQUIP			5,815			4,896		919-
		451 NON OVERNIGHT TRVL EXP-GENERAL			228			1,000		772
		SUBTOTAL FOR OTHR SER&CHR			11,134			10,211		923-
60	CNRCTL SVCS	615 PRINTING CONTRACTS		1	362				1-	362-
		624 CLEANING SERVICES		1	1,440		1	720		720-
		684 PROF SERV COMPUTER SERVICES		1	138		1	500		362
		SUBTOTAL FOR CNRCTL SVCS		3	1,940		2	1,220		1-
		SUBTOTAL FOR BUDGET CODE 1000		3	19,215		2	15,706		1-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3	19,215		2	15,706		1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	19,215		2	15,706		1-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	19,215	3,615	15,706	3,509-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,215		15,706	3,509-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,215		15,706	3,509-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,215		15,706	3,509-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			2,950			2,950		
		SUBTOTAL FOR OTHR SER&CHR			2,950			2,950		
		SUBTOTAL FOR BUDGET CODE 4000			2,950			2,950		
		TOTAL FOR QUEENS COMMUNITY BOARD #9			2,950			2,950		
		TOTAL FOR RENT AND ENERGY			2,950			2,950		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,950	2,950	2,950	2,950	
FINANCIAL PLAN SAVINGS APPROPRIATION		2,950		2,950	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,950	2,950	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,950	2,950	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,696	3	218,205	3,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,696	3	218,205	3,509

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,696	218,205	3,509
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,696	218,205	3,509
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,565	22,165	6,565	18,656	3,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,165		18,656	3,509-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,165	18,656	3,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,165	18,656	3,509-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,696	3	218,205	3,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,696	3	218,205	3,509
OTPS					
TOTALS FOR OPERATING BUDGET		22,165		18,656	3,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,165		18,656	3,509-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,861	3	236,861	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,861	3	236,861	
FUNDING					
CITY		236,861		236,861	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,861		236,861	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	192,551	3	192,492			59-
		SUBTOTAL FOR F/T SALARIED	3	192,551	3	192,492			59-
03 UNSALARIED		031 UNSALARIED		24,150		24,209			59
		SUBTOTAL FOR UNSALARIED		24,150		24,209			59
		SUBTOTAL FOR BUDGET CODE 1000	3	216,701	3	216,701			
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	216,701	3	216,701			
		TOTAL FOR PERSONAL SERVICES	3	216,701	3	216,701			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,701	3	216,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,701	3	216,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,701	216,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,701	216,701	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,679- 43,477	2	43,078	86,156
56086	DISTRICT MANAGER	89,241- 89,241	1	89,241	89,241
TOTAL FOR OBJECT 001			3		175,397

POSITION SCHEDULE FOR U/A 001			3		175,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		6,028		3,900	2,128-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		1,000		1,600	600
		199 DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL		8,728		7,200	1,528-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		750	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		106	56
		SUBTOTAL FOR OTHR SER&CHR		3,340		2,896	444-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250	1	250	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,528	2	2,500	972
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	2,400	1,000
		SUBTOTAL FOR CNTRCTL SVCS	6	3,942	6	5,914	1,972
		SUBTOTAL FOR BUDGET CODE 1000	6	17,210	6	17,210	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	17,210	6	17,210	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	17,210	6	17,210	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,210	2,040	17,210	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,210		17,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,210	17,210	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,210	17,210	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,776		40,776
			856001	42C	HEAT LIGHT & POWER			3,566		3,566
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					48,544		48,544
			SUBTOTAL FOR BUDGET CODE 4000					48,544		48,544
			TOTAL FOR QUEENS COMMUNITY BOARD # 10					48,544		48,544
			TOTAL FOR RENT					48,544		48,544

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,342	48,544	44,342	48,544	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,544		48,544	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,544	48,544	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,544	48,544	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,701	3	216,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,701	3	216,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,701	216,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,701	216,701	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,382	65,754	46,382	65,754	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,754		65,754	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,754	65,754	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,754	65,754	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,701	3	216,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,701	3	216,701	
OTPS					
TOTALS FOR OPERATING BUDGET		65,754		65,754	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,754		65,754	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,455	3	282,455	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,455	3	282,455	
FUNDING					
CITY		282,455		282,455	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,455		282,455	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,387	2	159,132			5,745
		SUBTOTAL FOR F/T SALARIED	2	153,387	2	159,132			5,745
02 OTH SALARIED		021 PART-TIME POSITIONS		43,282		56,127			12,845
		SUBTOTAL FOR OTH SALARIED		43,282		56,127			12,845
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		13,940					13,940-
		SUBTOTAL FOR AMT TO SCHED		13,940					13,940-
		SUBTOTAL FOR BUDGET CODE 1000	2	211,409	2	216,059			4,650
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	211,409	2	216,059			4,650
		TOTAL FOR PERSONAL SERVICES	2	211,409	2	216,059			4,650

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,409	2	216,059	4,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,409	2	216,059	4,650

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,409	216,059	4,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,409	216,059	4,650

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	60,407- 60,407	1	60,407	60,407
56086	DISTRICT MANAGER	99,769- 99,769	1	99,769	99,769
TOTAL FOR OBJECT 001			2		160,176

POSITION SCHEDULE FOR U/A 001			2		160,176
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		160,176

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,074			2,074		
		101 PRINTING SUPPLIES			100					100-
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,774			4,674		100-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250					250-
		314 OFFICE FURITURE			450					450-
		319 SECURITY EQUIPMENT			550			550		
		332 PURCH DATA PROCESSING EQUIPT			2,100			500		1,600-
		SUBTOTAL FOR PROPTY&EQUIP			3,350			1,050		2,300-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,221		
		400 CONTRACTUAL SERVICES-GENERAL			250					250-
		431 LEASING OF MISC EQUIP			5,253			5,303		50
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			9,724			8,524		1,200-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	504		1	504		
		613 DATA PROCESSING EQUIPMENT		1	200		1	200		
		624 CLEANING SERVICES		2	3,900		2	2,600		1,300-
		684 PROF SERV COMPUTER SERVICES		1	50		1	300		250
		SUBTOTAL FOR CNTRCTL SVCS		5	4,654		5	3,604		1,050-
		SUBTOTAL FOR BUDGET CODE 1000		5	22,502		5	17,852		4,650-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		5	22,502		5	17,852		4,650-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	22,502		5	17,852		4,650-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	22,502	2,221	17,852	4,650-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,502		17,852	4,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,502		17,852	4,650-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,502		17,852	4,650-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	60,887		60,887
			856001	42C HEAT LIGHT & POWER	7,182		7,182
				499 OTHER EXPENSES - GENERAL	2		2
				SUBTOTAL FOR OTHR SER&CHR	68,071		68,071
				SUBTOTAL FOR BUDGET CODE 4000	68,071		68,071
				TOTAL FOR QUEENS COMMUNITY BOARD # 11	68,071		68,071
				TOTAL FOR RENT	68,071		68,071

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,069	68,071	68,069	68,071	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,071		68,071	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,071	68,071	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,071	68,071	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,409	2	216,059	4,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,409	2	216,059	4,650

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,409	216,059	4,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,409	216,059	4,650
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,290	90,573	70,290	85,923	4,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,573		85,923	4,650-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,573	85,923	4,650-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,573	85,923	4,650-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,409	2	216,059	4,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,409	2	216,059	4,650
OTPS					
TOTALS FOR OPERATING BUDGET		90,573		85,923	4,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,573		85,923	4,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	301,982	2	301,982	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	301,982	2	301,982	
FUNDING					
CITY		301,982		301,982	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,982		301,982	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,088	3	214,002	9,914
		SUBTOTAL FOR F/T SALARIED	3	204,088	3	214,002	9,914
02 OTH SALARIED		021 PART-TIME POSITIONS		1,477		1,563	86
		SUBTOTAL FOR OTH SALARIED		1,477		1,563	86
		SUBTOTAL FOR BUDGET CODE 1000	3	205,565	3	215,565	10,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	205,565	3	215,565	10,000
		TOTAL FOR PERSONAL SERVICES	3	205,565	3	215,565	10,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,565	3	215,565	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,565	215,565	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,565	215,565	10,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,164- 38,164	1	38,164	38,164
56086	DISTRICT MANAGER	110,694-110,694	1	110,694	110,694
	TOTAL FOR OBJECT 001		2		148,858

	POSITION SCHEDULE FOR U/A 001		2		148,858
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		74,429
	TOTAL FOR U/A 001		3		223,287

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,244		4,513	6,731-
		117 POSTAGE		167			167-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,411		4,513	8,898-
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	
		423 HEAT LIGHT & POWER		1,402			1,402-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		11,115		9,713	1,402-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	500	300-
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,820	2	3,520	300-
		SUBTOTAL FOR BUDGET CODE 1000	2	28,346	2	18,346	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	28,346	2	18,346	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,346	2	18,346	10,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	28,346	2,513	18,346	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,346		18,346	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,346		18,346	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,346		18,346	10,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			50,354			50,354	
			856001 42C HEAT LIGHT & POWER			3,869			3,869	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			54,225			54,225	
			SUBTOTAL FOR BUDGET CODE 4000			54,225			54,225	
			TOTAL FOR QUEENS COMMUNITY BOARD # 12			54,225			54,225	
			TOTAL FOR RENT AND ENERGY			54,225			54,225	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,223	54,225	54,223	54,225	
FINANCIAL PLAN SAVINGS APPROPRIATION		54,225		54,225	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,225	54,225	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,225	54,225	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,565	215,565	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,565	215,565	10,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,736	82,571	56,736	72,571	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,571		72,571	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,571	72,571	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,571	72,571	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		82,571		72,571	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,571		72,571	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,136	3	288,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,136	3	288,136	
FUNDING					
CITY		288,136		288,136	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,136		288,136	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,013	2	162,842			4,829
		SUBTOTAL FOR F/T SALARIED	2	158,013	2	162,842			4,829
02 OTH SALARIED		021 PART-TIME POSITIONS		31,534		31,705			171
		SUBTOTAL FOR OTH SALARIED		31,534		31,705			171
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	202,502	2	207,502			5,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	202,502	2	207,502			5,000
		TOTAL FOR PERSONAL SERVICES	2	202,502	2	207,502			5,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,502	2	207,502	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,502	2	207,502	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,502	207,502	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,502	207,502	5,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,020- 35,020	1	35,020	35,020
56058	COMMUNITY COORDINATOR	64,890- 64,890	1	64,890	64,890
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
TOTAL FOR OBJECT 001			3		202,910

POSITION SCHEDULE FOR U/A 001			3		202,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-67,637
TOTAL FOR U/A 001			2		135,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,545		3,545	
		101 PRINTING SUPPLIES				1,800	1,800
		117 POSTAGE		200		2,000	1,800
		SUBTOTAL FOR SUPPLYS&MATL		3,745		7,345	3,600
30 PROPTY&EQUIP		314 OFFICE FURITURE				425	425
		315 OFFICE EQUIPMENT		3,198		398	2,800-
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,198		1,823	2,375-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		10,500		6,000	4,500-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		1,400	500
		499 OTHER EXPENSES - GENERAL				2,093	2,093
		SUBTOTAL FOR OTHR SER&CHR		15,448		13,541	1,907-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000			1,000-
		624 CLEANING SERVICES	1	3,825	1	1,600	2,225-
		684 PROF SERV COMPUTER SERVICES	1	3,193	1	2,100	1,093-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,018	2	3,700	4,318-
		SUBTOTAL FOR BUDGET CODE 1000	3	31,409	2	26,409	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	31,409	2	26,409	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	31,409	2	26,409	5,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	31,409	2,923	26,409	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,409		26,409	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,409		26,409	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,409		26,409	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			32,994		32,994
			856001	42C	HEAT LIGHT & POWER			5,328		5,328
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			38,324		38,324
					SUBTOTAL FOR BUDGET CODE 4000			38,324		38,324
					TOTAL FOR QUEENS COMMUNITY BOARD #13			38,324		38,324
					TOTAL FOR RENT			38,324		38,324

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,322	38,324	38,322	38,324	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,324		38,324	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,324	38,324	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,324	38,324	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,502	2	207,502	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,502	2	207,502	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,502	207,502	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,502	207,502	5,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,245	69,733	41,245	64,733	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,733		64,733	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,733	64,733	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,733	64,733	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	202,502	2	207,502	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,502	2	207,502	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		69,733		64,733	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,733		64,733	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,235	2	272,235	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,235	2	272,235	
FUNDING					
CITY		272,235		272,235	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,235		272,235	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	197,688	2	197,616			72-
		SUBTOTAL FOR F/T SALARIED	2	197,688	2	197,616			72-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,467		13,539			72
		SUBTOTAL FOR OTH SALARIED		13,467		13,539			72
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	217,321	2	217,321			
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	217,321	2	217,321			
		TOTAL FOR PERSONAL SERVICES	2	217,321	2	217,321			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,321	217,321	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	68,164- 68,164	1	68,164	68,164
56086	DISTRICT MANAGER	122,517-122,517	1	122,517	122,517
	TOTAL FOR OBJECT 001		2		190,681

	POSITION SCHEDULE FOR U/A 001		2		190,681
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		190,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,845		6,000	845-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		7,105		7,605	500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740	
		337 BOOKS-OTHER		900		900	
		SUBTOTAL FOR PROPTY&EQUIP		1,640		1,640	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,000	200-
		SUBTOTAL FOR OTHR SER&CHR		6,545		6,345	200-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	300	1	500	200
		SUBTOTAL FOR CNTRCTL SVCS	1	300	1	500	200
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		500	500-
		SUBTOTAL FOR FXD MIS CHGS		1,000		500	500-
		SUBTOTAL FOR BUDGET CODE 1000	1	16,590	1	16,590	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	16,590	1	16,590	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,590	1	16,590	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,590	16,590	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			26,665		26,665
			856001	42C	HEAT LIGHT & POWER			2,268		2,268
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			28,935		28,935
					SUBTOTAL FOR BUDGET CODE 4000			28,935		28,935
					TOTAL FOR QUEENS COMMUNITY BOARD #14			28,935		28,935
					TOTAL FOR RENT AND ENERGY			28,935		28,935

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,933	28,935	28,933	28,935	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,935		28,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,935	28,935	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,935	28,935	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,321	217,321	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,278	45,525	32,278	45,525	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,525		45,525	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,525	45,525	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,525	45,525	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	
OTPS					
TOTALS FOR OPERATING BUDGET		45,525		45,525	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,525		45,525	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,846	2	262,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,846	2	262,846	
FUNDING					
CITY		262,846		262,846	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,846		262,846	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,315	2	220,133	4,818
		SUBTOTAL FOR F/T SALARIED	2	215,315	2	220,133	4,818
03 UNSALARIED		031 UNSALARIED		3,120		3,302	182
		SUBTOTAL FOR UNSALARIED		3,120		3,302	182
		SUBTOTAL FOR BUDGET CODE 1000	2	218,435	2	223,435	5,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	218,435	2	223,435	5,000
		TOTAL FOR PERSONAL SERVICES	2	218,435	2	223,435	5,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,435	2	223,435	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	218,435	2	223,435	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,435	223,435	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,435	223,435	5,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,609- 58,609	1	58,609	58,609
56086	DISTRICT MANAGER	123,304-123,304	1	123,304	123,304
	TOTAL FOR OBJECT 001		2		181,913

	POSITION SCHEDULE FOR U/A 001		2		181,913
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		181,913

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		695		695	
		101 PRINTING SUPPLIES		146		146	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,050		50	1,000-
		106 MOTOR VEHICLE FUEL		700		700	
		110 FOOD & FORAGE SUPPLIES		32		15	17-
		199 DATA PROCESSING SUPPLIES		259		259	
SUBTOTAL FOR SUPPLYS&MATL				3,182		2,165	1,017-
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		378		156	222-
		337 BOOKS-OTHER		540		540	
SUBTOTAL FOR PROPTY&EQUIP				1,618		1,396	222-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		1,121		700	421-
		403 OFFICE SERVICES		64		64	
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		431 LEASING OF MISC EQUIP		434		451	17
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		3,357			3,357-
SUBTOTAL FOR OTHR SER&CHR				9,612		5,851	3,761-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51	1	51	
		608 MAINT & REP GENERAL	1	174	1	174	
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	50	
		613 DATA PROCESSING EQUIPMENT	2	50	2	50	
		622 TEMPORARY SERVICES	1	540	1	540	
		624 CLEANING SERVICES	1	199	1	199	
SUBTOTAL FOR CNTRCTL SVCS			7	1,064	7	1,064	
SUBTOTAL FOR BUDGET CODE 1000			7	15,476	7	10,476	5,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			7	15,476	7	10,476	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	15,476	7	10,476	5,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	15,476	2,556	10,476	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,476		10,476	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,476		10,476	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,476		10,476	5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		7,025			7,025
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		73,571			73,571
		SUBTOTAL FOR BUDGET CODE 4000		73,571			73,571
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,571			73,571
		TOTAL FOR RENT AND ENERGY		73,571			73,571

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,025	73,571	7,025	73,571	
FINANCIAL PLAN SAVINGS APPROPRIATION		73,571		73,571	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,571	73,571	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,571	73,571	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,435	2	223,435	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,435	2	223,435	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,435	223,435	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,435	223,435	5,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,581	89,047	9,581	84,047	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,047		84,047	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,047	84,047	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,047	84,047	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,435	2	223,435	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,435	2	223,435	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		89,047		84,047	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,047		84,047	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,482	2	307,482	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,482	2	307,482	
FUNDING					
CITY		307,482		307,482	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,482		307,482	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	219,829	3	221,829	2,000
		SUBTOTAL FOR F/T SALARIED	3	219,829	3	221,829	2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	224,055	3	226,055	2,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	224,055	3	226,055	2,000
		TOTAL FOR PERSONAL SERVICES	3	224,055	3	226,055	2,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,055	3	226,055	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,055	3	226,055	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,055	226,055	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,055	226,055	2,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	61,928- 61,928	1	61,928	61,928
56086	DISTRICT MANAGER	100,343-100,343	1	100,343	100,343
	TOTAL FOR OBJECT 001		3		203,307

	POSITION SCHEDULE FOR U/A 001		3		203,307
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		203,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		1,540		1,540	
		101 PRINTING SUPPLIES		452		452	
		110 FOOD & FORAGE SUPPLIES		62		62	
		117 POSTAGE				900	900
		199 DATA PROCESSING SUPPLIES		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			2,654		3,554	900
30	PROPTY&EQUIP	337 BOOKS-OTHER		150		150	
	SUBTOTAL FOR PROPTY&EQUIP			150		150	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996	
		412 RENTALS OF MISC.EQUIP		851		686	165-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,835		400	1,435-
	SUBTOTAL FOR OTHR SER&CHR			4,682		3,082	1,600-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	540	300
		613 DATA PROCESSING EQUIPMENT	1	130	1	530	400
		686 PROF SERV OTHER	1	2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	2,370	2	1,070	1,300-
	SUBTOTAL FOR BUDGET CODE 1000		3	9,856	2	7,856	2,000-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2		3	9,856	2	7,856	2,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	9,856	2	7,856	2,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	9,856	2,196	7,856	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,856		7,856	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,856		7,856	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,856		7,856	2,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314	48,314		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		48,316	48,316		
				SUBTOTAL FOR BUDGET CODE 4000		48,316	48,316		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316	48,316		
				TOTAL FOR RENT		48,316	48,316		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,316	48,316	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,316	48,316	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,055	3	226,055	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,055	3	226,055	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,055	226,055	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,055	226,055	2,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,510	58,172	50,510	56,172	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,172		56,172	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,172		56,172	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,172		56,172	2,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,055	3	226,055	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,055	3	226,055	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		58,172		56,172	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,172		56,172	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,227	3	282,227	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,227	3	282,227	
FUNDING					
CITY		282,227		282,227	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,227		282,227	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,567- 60,567	1	60,567	60,567
56056	COMMUNITY ASSISTANT	38,984- 38,984	1	38,984	38,984
56086	DISTRICT MANAGER	81,378- 81,378	1	81,378	81,378
TOTAL FOR OBJECT 001			3		180,929

POSITION SCHEDULE FOR U/A 001			3		180,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		180,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90			3,000		2,910
			100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000		
			101 PRINTING SUPPLIES					1,500		1,500
			110 FOOD & FORAGE SUPPLIES		100			500		400
			117 POSTAGE		2,000			5,000		3,000
			170 CLEANING SUPPLIES		105			105		
			199 DATA PROCESSING SUPPLIES		2,500			4,000		1,500
			SUBTOTAL FOR SUPPLY&MATL		8,795			18,105		9,310
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,883			1,000		3,883-
			315 OFFICE EQUIPMENT		1,000			2,000		1,000
			319 SECURITY EQUIPMENT		5,000					5,000-
			332 PURCH DATA PROCESSING EQUIPT		1,500			1,000		500-
			SUBTOTAL FOR PROPTY&EQUIP		12,383			4,000		8,383-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
			402 TELEPHONE & OTHER COMMUNICATNS					500		500
			412 RENTALS OF MISC.EQUIP		12,910			8,723		4,187-
			423 HEAT LIGHT & POWER					3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,900			4,100		800-
			499 OTHER EXPENSES - GENERAL					1,665		1,665
			SUBTOTAL FOR OTHR SER&CHR		21,336			21,514		178
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,200				1-	2,200-
			613 DATA PROCESSING EQUIPMENT	1	1,000	1		2,895		1,895
			615 PRINTING CONTRACTS	1	500				1-	500-
			622 TEMPORARY SERVICES	1	2,700	1		1,500		1,200-
			684 PROF SERV COMPUTER SERVICES	1	500	1		1,400		900
			SUBTOTAL FOR CNTRCTL SVCS	5	6,900	3		5,795	2-	1,105-
			SUBTOTAL FOR BUDGET CODE 1000	5	49,414	3		49,414	2-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	49,414	3		49,414	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	49,414	3		49,414	2-	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,616	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,414	49,414	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,795			39,795
	856001	42C HEAT LIGHT & POWER		2,955			2,955
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		42,752			42,752
		SUBTOTAL FOR BUDGET CODE 4000		42,752			42,752
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		42,752			42,752
		TOTAL FOR RENT AND ENERGY		42,752			42,752

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,955	42,752	2,955	42,752	
FINANCIAL PLAN SAVINGS APPROPRIATION		42,752		42,752	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,752	42,752	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,752	42,752	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,571	92,166	9,481	92,166	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,166		92,166	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,166	92,166	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,166	92,166	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		92,166		92,166	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,166		92,166	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,663	3	276,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,663	3	276,663	
FUNDING					
CITY		276,663		276,663	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,663		276,663	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,704	3		195,704
		SUBTOTAL FOR F/T SALARIED	3	195,704	3		195,704
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	207,504	3		207,504
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	207,504	3		207,504
		TOTAL FOR PERSONAL SERVICES	3	207,504	3		207,504

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,504	3	207,504	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,504	3	207,504	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,504	207,504	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,504	207,504	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		54,778- 59,087	2	56,933	113,865
TOTAL FOR OBJECT 001			2		113,865

POSITION SCHEDULE FOR U/A 001			2		113,865
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		56,933
TOTAL FOR U/A 001			3		170,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		1,557		1,500	57-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		1,828		1,771	57-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		315 OFFICE EQUIPMENT		1,500		1,500	
		319 SECURITY EQUIPMENT		300			300-
		337 BOOKS-OTHER				57	57
		SUBTOTAL FOR PROPTY&EQUIP		3,645		3,402	243-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,370		3,920	3,450-
		499 OTHER EXPENSES - GENERAL		279		7,297	7,018
		SUBTOTAL FOR OTHR SER&CHR		15,081		18,331	3,250
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		622 TEMPORARY SERVICES	1	900			1- 900-
		624 CLEANING SERVICES	1	2,050			1- 2,050-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,853	3	2,903	2- 2,950-
		SUBTOTAL FOR BUDGET CODE 1000	5	26,407	3	26,407	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5	26,407	3	26,407	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,407	3	26,407	2-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,407	26,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,407	26,407	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		49,033			49,033
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		53,035			53,035
		SUBTOTAL FOR BUDGET CODE 4000		53,035			53,035
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		53,035			53,035
		TOTAL FOR RENT		53,035			53,035

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,035		53,035	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,035		53,035	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,035	53,035	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,035	53,035	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,504	3	207,504	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,504	3	207,504	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,504	207,504	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,504	207,504	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	79,442	2,911	79,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,442		79,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,442	79,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,442	79,442	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	207,504	3	207,504	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,504	3	207,504	
OTPS					
TOTALS FOR OPERATING BUDGET		79,442		79,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,442		79,442	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,946	3	286,946	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,946	3	286,946	
FUNDING					
CITY		286,946		286,946	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,946		286,946	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	159,497	2	167,699	8,202
		SUBTOTAL FOR F/T SALARIED	2	159,497	2	167,699	8,202
03 UNSALARIED		031 UNSALARIED		32,098		32,196	98
		SUBTOTAL FOR UNSALARIED		32,098		32,196	98
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	212,566	2	220,866	8,300
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	212,566	2	220,866	8,300
		TOTAL FOR PERSONAL SERVICES	2	212,566	2	220,866	8,300

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,566	2	220,866	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,566	2	220,866	8,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,566	220,866	8,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,566	220,866	8,300

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		2		126,036

	POSITION SCHEDULE FOR U/A 001		2		126,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		126,036

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		500	2,500-
		110 FOOD & FORAGE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		463		463	
	SUBTOTAL FOR SUPPLYS&MATL			4,763		1,963	2,800-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		630			630-
	SUBTOTAL FOR PROPTY&EQUIP			1,930		1,300	630-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,870			4,870-
		499 OTHER EXPENSES - GENERAL		1,592		1,592	
	SUBTOTAL FOR OTHR SER&CHR			13,752		8,882	4,870-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	300	1	300	
	SUBTOTAL FOR CNTRCTL SVCS		3	900	3	900	
	SUBTOTAL FOR BUDGET CODE 1000		3	21,345	3	13,045	8,300-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5		3	21,345	3	13,045	8,300-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	21,345	3	13,045	8,300-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	21,345	3,290	13,045	8,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,345		13,045	8,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,345		13,045	8,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,345		13,045	8,300-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,566	2	220,866	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,566	2	220,866	8,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,566	220,866	8,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,566	220,866	8,300
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	21,345	3,290	13,045	8,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,345		13,045	8,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,345		13,045	8,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,345		13,045	8,300-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,566	2	220,866	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,566	2	220,866	8,300
OTPS					
TOTALS FOR OPERATING BUDGET		21,345		13,045	8,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,345		13,045	8,300-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,217	3		181,217
		SUBTOTAL FOR F/T SALARIED	3	181,217	3		181,217
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	222,135	3		222,135
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	222,135	3		222,135
		TOTAL FOR PERSONAL SERVICES	3	222,135	3		222,135

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,135	3	222,135	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	222,135	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,135	222,135	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,135	222,135	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	44,870- 44,870	1	44,870	44,870
56057	COMMUNITY ASSOCIATE	44,409- 44,409	1	44,409	44,409
56086	DISTRICT MANAGER	116,125-116,125	1	116,125	116,125
TOTAL FOR OBJECT 001			3		205,404

POSITION SCHEDULE FOR U/A 001			3		205,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		205,404

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		565		2,175	1,610
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE		1,755		1,755	
		SUBTOTAL FOR SUPPLYS&MATL		3,490		5,100	1,610
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		367		381	14
		SUBTOTAL FOR OTHR SER&CHR		5,562		5,576	14
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,610			1-
		622 TEMPORARY SERVICES	1	8,514			1-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	3	10,924	1	800	2-
		SUBTOTAL FOR BUDGET CODE 1000	3	20,276	1	11,776	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	20,276	1	11,776	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,276	1	11,776	2-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	20,276	2,995	11,776	8,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,276		11,776	8,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,276		11,776	8,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,276		11,776	8,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	8,411			8,411		
				SUBTOTAL FOR OTHR SER&CHR	8,411			8,411		
				SUBTOTAL FOR BUDGET CODE 4000	8,411			8,411		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	8,411			8,411		
				TOTAL FOR RENT	8,411			8,411		

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,411		8,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,411		8,411	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,411	8,411	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,411	8,411	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,135	3	222,135	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	222,135	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,135	222,135	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,135	222,135	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	28,687	2,995	20,187	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,687		20,187	8,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,687	20,187	8,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,687	20,187	8,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,135	3	222,135	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	222,135	
OTPS					
TOTALS FOR OPERATING BUDGET		28,687		20,187	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,687		20,187	8,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,822	3	242,322	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,822	3	242,322	8,500-
FUNDING					
CITY		250,822		242,322	8,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,822		242,322	8,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	222,223	3	230,912	8,689
		SUBTOTAL FOR F/T SALARIED	3	222,223	3	230,912	8,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	223,023	3	231,712	8,689
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	223,023	3	231,712	8,689
		TOTAL FOR PERSONAL SERVICES	3	223,023	3	231,712	8,689

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,023	3	231,712	8,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,023	3	231,712	8,689

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,023	231,712	8,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,023	231,712	8,689

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,909- 45,909	1	45,909	45,909
56058	COMMUNITY COORDINATOR	64,345- 64,345	1	64,345	64,345
56086	DISTRICT MANAGER	95,908- 95,908	1	95,908	95,908
	TOTAL FOR OBJECT 001		3		206,162

	POSITION SCHEDULE FOR U/A 001		3		206,162
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		206,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,929			4,929-
		110 FOOD & FORAGE SUPPLIES		44			44-
		117 POSTAGE		27			27-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,129			2,129-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		7,828		2,199	5,629-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,560			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,560			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	14,388		2,199	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	14,388		2,199	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,388		2,199	1-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	14,388	2,199	2,199	12,189-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,388		2,199	12,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,388		2,199	12,189-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,388		2,199	12,189-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,023	3	231,712	8,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,023	3	231,712	8,689

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,023	231,712	8,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,023	231,712	8,689
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	14,388	2,199	2,199	12,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,388		2,199	12,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,388		2,199	12,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,388		2,199	12,189-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,023	3	231,712	8,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,023	3	231,712	8,689
OTPS					
TOTALS FOR OPERATING BUDGET		14,388		2,199	12,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,388		2,199	12,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,411	3	233,911	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,411	3	233,911	3,500-
FUNDING					
CITY		237,411		233,911	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,411		233,911	3,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	159,761	3	174,761	15,000
		SUBTOTAL FOR F/T SALARIED	3	159,761	3	174,761	15,000
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	196,143	3	211,143	15,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	196,143	3	211,143	15,000
		TOTAL FOR PERSONAL SERVICES	3	196,143	3	211,143	15,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,143	3	211,143	15,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,143	211,143	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,143	211,143	15,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56058	COMMUNITY COORDINATOR	59,539- 59,539	1	59,539	59,539
56086	DISTRICT MANAGER	91,894- 91,894	1	91,894	91,894
	TOTAL FOR OBJECT 001		3		186,247

	POSITION SCHEDULE FOR U/A 001		3		186,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		186,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		8,475		2,000	6,475-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE				2,033	2,033
		170 CLEANING SUPPLIES		2,000		200	1,800-
		199 DATA PROCESSING SUPPLIES		1,300		1,000	300-
		SUBTOTAL FOR SUPPLYS&MATL		12,475		5,733	6,742-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,825		5,000	2,175
		319 SECURITY EQUIPMENT		1,441		500	941-
		332 PURCH DATA PROCESSING EQUIPT		500		2,000	1,500
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		4,966		7,700	2,734
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		4,749		1,700	3,049-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,233		1,800	2,433-
		SUBTOTAL FOR OTHR SER&CHR		11,949		6,467	5,482-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	600	1,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		615 PRINTING CONTRACTS	1	900			1- 900-
		624 CLEANING SERVICES	1	3,210			1- 3,210-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	5	8,378	3	2,868	2- 5,510-
		SUBTOTAL FOR BUDGET CODE 1000	5	37,768	3	22,768	2- 15,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	37,768	3	22,768	2- 15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	37,768	3	22,768	2- 15,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	37,768	2,967	22,768	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,768		22,768	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,768	22,768	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,768	22,768	15,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		63,362			63,362
	856001	42C HEAT LIGHT & POWER		7,514			7,514
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		70,878			70,878
		SUBTOTAL FOR BUDGET CODE 4000		70,878			70,878
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		70,878			70,878
		TOTAL FOR RENT AND ENERGY		70,878			70,878

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,514	70,878	7,514	70,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,878		70,878	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,878	70,878	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,878	70,878	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,143	3	211,143	15,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,143	211,143	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,143	211,143	15,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,481	108,646	10,481	93,646	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,646		93,646	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,646		93,646	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,646		93,646	15,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,143	3	211,143	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		108,646		93,646	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,646		93,646	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	304,789	3	304,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	304,789	3	304,789	
FUNDING					
CITY		304,789		304,789	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,789		304,789	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	199,685	2		199,685
		SUBTOTAL FOR F/T SALARIED	2	199,685	2		199,685
		SUBTOTAL FOR BUDGET CODE 1000	2	199,685	2		199,685
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	199,685	2		199,685
		TOTAL FOR PERSONAL SERVICES	2	199,685	2		199,685

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,685	199,685	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,528		5,800	272
		101 PRINTING SUPPLIES		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLY&MATL		9,928		8,100	1,828-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		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		2,500		2,500	
		431 LEASING OF MISC EQUIP		3,584		2,712	872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		10,247		9,375	872-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	1,900	1	3,000	1,100
		624 CLEANING SERVICES	1	1,000	1	1,600	600
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,000			1-, 2,000-
		684 PROF SERV COMPUTER SERVICES	1	3,751	1	6,751	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	11,551	6	14,251	1-, 2,700
		SUBTOTAL FOR BUDGET CODE 1000	7	34,226	6	34,226	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	34,226	6	34,226	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	34,226	6	34,226	1-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	34,226	2,863	34,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,226		34,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,226	34,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,226	34,226	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270			9,270		
			414	RENTALS - LAND BLDGS & STRUCTS		141,586			88,444		53,142-
	856001		42C	HEAT LIGHT & POWER		5,178			5,178		
			499	OTHER EXPENSES - GENERAL		2			2		
	SUBTOTAL FOR OTHR SER&CHR					156,036			102,894		53,142-
	SUBTOTAL FOR BUDGET CODE 4000					156,036			102,894		53,142-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #9					156,036			102,894		53,142-
	TOTAL FOR RENT AND ENERGY					156,036			102,894		53,142-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	156,036	5,178	102,894	53,142-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,036		102,894	53,142-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		156,036		102,894	53,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		156,036		102,894	53,142-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,685	199,685	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,041	190,262	8,041	137,120	53,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,262		137,120	53,142-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,262	137,120	53,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,262	137,120	53,142-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	
OTPS					
TOTALS FOR OPERATING BUDGET		190,262		137,120	53,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,262		137,120	53,142-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	389,947	2	336,805	53,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	389,947	2	336,805	53,142-
FUNDING					
CITY		389,947		336,805	53,142-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		389,947		336,805	53,142-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	188,217	2	192,067	3,850
SUBTOTAL FOR F/T SALARIED			2	188,217	2	192,067	3,850
03 UNSALARIED		031 UNSALARIED		24,653		20,916	3,737-
SUBTOTAL FOR UNSALARIED				24,653		20,916	3,737-
SUBTOTAL FOR BUDGET CODE 1000			2	212,870	2	212,983	113
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	212,870	2	212,983	113
TOTAL FOR PERSONAL SERVICES			2	212,870	2	212,983	113

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,870	212,983	113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,870	212,983	113

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,889- 70,889	1	70,889	70,889
56086	DISTRICT MANAGER	113,825-113,825	1	113,825	113,825
TOTAL FOR OBJECT 001			2		184,714

POSITION SCHEDULE FOR U/A 001			2		184,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		184,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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-
			117 POSTAGE		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,400			400		4,000-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		300			540		240
			337 BOOKS-OTHER					150		150
	SUBTOTAL FOR PROPTY&EQUIP				300			690		390
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,320					2,320-
			413 RENTAL-DATA PROCESSING EQUIP					1,377		1,377
			451 NON OVERNIGHT TRVL EXP-GENERAL		800					800-
			499 OTHER EXPENSES - GENERAL		6,697					6,697-
	SUBTOTAL FOR OTHR SER&CHR				12,361			3,921		8,440-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	432	1		290		142-
			622 TEMPORARY SERVICES	1	4,838	1		13,547		8,709
			624 CLEANING SERVICES	1	2,210	1		2,080		130-
	SUBTOTAL FOR CNTRCTL SVCS			3	7,480	3		15,917		8,437
	SUBTOTAL FOR BUDGET CODE 1000			3	24,541	3		20,928		3,613-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	24,541	3		20,928		3,613-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	24,541	3		20,928		3,613-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	24,541	2,944	20,928	3,613-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,541		20,928	3,613-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,541		20,928	3,613-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,541		20,928	3,613-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,000		4,000
			414		RENTALS - LAND BLDGS & STRUCTS			78,846		78,846
			856001	42C	HEAT LIGHT & POWER			1,794		1,794
		SUBTOTAL FOR OTHR SER&CHR					84,640			84,640
		SUBTOTAL FOR BUDGET CODE 4000					84,640			84,640
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					84,640			84,640
		TOTAL FOR RENT AND ENERGY					84,640			84,640

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,794	84,640	1,794	84,640	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,640		84,640	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,640	84,640	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,640	84,640	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,870	212,983	113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,870	212,983	113
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,738	109,181	4,738	105,568	3,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,181		105,568	3,613-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,181		105,568	3,613-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,181		105,568	3,613-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113
OTPS					
TOTALS FOR OPERATING BUDGET		109,181		105,568	3,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,181		105,568	3,613-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,051	2	318,551	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,051	2	318,551	3,500-
FUNDING					
CITY		322,051		318,551	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,051		318,551	3,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,000	1	172,714	14,714
		SUBTOTAL FOR F/T SALARIED	1	158,000	1	172,714	14,714
03 UNSALARIED		031 UNSALARIED		25,000		20,446	4,554-
		SUBTOTAL FOR UNSALARIED		25,000		20,446	4,554-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	183,800	1	193,960	10,160
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	183,800	1	193,960	10,160
		TOTAL FOR PERSONAL SERVICES	1	183,800	1	193,960	10,160

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,800	1	193,960	10,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,800	1	193,960	10,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,800	193,960	10,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,800	193,960	10,160

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	61,975- 61,975	1	61,975	61,975
56086	DISTRICT MANAGER	92,917- 92,917	1	92,917	92,917
TOTAL FOR OBJECT 001			2		154,892

POSITION SCHEDULE FOR U/A 001			2		154,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-77,446
TOTAL FOR U/A 001			1		77,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		600		200	400-
		199 DATA PROCESSING SUPPLIES		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		4,400		3,200	1,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		100		200	100
		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		2,000		300	1,700-
		332 PURCH DATA PROCESSING EQUIPT		2,000		1,000	1,000-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		8,300		3,200	5,100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,500		1,000	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		499 OTHER EXPENSES - GENERAL		16,610		22,836	6,226
		SUBTOTAL FOR OTHR SER&CHR		21,710		27,236	5,526
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000	2	1,500	5,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,615	385-
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	5,500	3	2,000	3,500-
		684 PROF SERV COMPUTER SERVICES	1	4,200	1	700	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	19,200	8	6,315	12,885-
		SUBTOTAL FOR BUDGET CODE 1000	8	53,610	8	39,951	13,659-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	53,610	8	39,951	13,659-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	53,610	8	39,951		13,659-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,100	53,610	1,800	39,951	13,659-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,610		39,951	13,659-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,610		39,951	13,659-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,610		39,951	13,659-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,401		41,400	1-
	856001	42C HEAT LIGHT & POWER		4,031		4,031	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,434		45,433	1-
		SUBTOTAL FOR BUDGET CODE 4000		45,434		45,433	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		45,434		45,433	1-
		TOTAL FOR RENT AND ENERGY		45,434		45,433	1-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,031	45,434	4,031	45,433	1-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,434		45,433	1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,434	45,433	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,434	45,433	1-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,800	1	193,960	10,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,800	1	193,960	10,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,800	193,960	10,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,800	193,960	10,160
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,131	99,044	5,831	85,384	13,660-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,044		85,384	13,660-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,044		85,384	13,660-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		99,044		85,384	13,660-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	183,800	1	193,960	10,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,800	1	193,960	10,160
OTPS					
TOTALS FOR OPERATING BUDGET		99,044		85,384	13,660-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,044		85,384	13,660-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	282,844	1	279,344	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	282,844	1	279,344	3,500-
FUNDING					
CITY		282,844		279,344	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,844		279,344	3,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,576	2	177,663	6,087
SUBTOTAL FOR F/T SALARIED			2	171,576	2	177,663	6,087
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		11,400			11,400-
SUBTOTAL FOR AMT TO SCHED				11,400			11,400-
SUBTOTAL FOR BUDGET CODE 1000			2	182,976	2	191,755	8,779
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	182,976	2	191,755	8,779
TOTAL FOR PERSONAL SERVICES			2	182,976	2	191,755	8,779

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,976	191,755	8,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,976	191,755	8,779

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,712- 38,445	2	36,579	73,157
56086	DISTRICT MANAGER	99,280- 99,280	1	99,280	99,280
TOTAL FOR OBJECT 001			3		172,437

POSITION SCHEDULE FOR U/A 001			3		172,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-57,479
TOTAL FOR U/A 001			2		114,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		8,750		5,569	3,181-
		101 PRINTING SUPPLIES		2,000			2,000-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		100			100-
		170 CLEANING SUPPLIES		700			700-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,550		6,069	6,481-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		9,300		570	8,730-
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		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		10,030		4,792	5,238-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	4,306	1	1,300	3,006-
		615 PRINTING CONTRACTS	1	3,500			3,500-
		622 TEMPORARY SERVICES	1	6,899	1	26,000	19,101
		624 CLEANING SERVICES	1	1,800	1	1,950	150
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	275	4,725-
		684 PROF SERV COMPUTER SERVICES	1	50	1	1,200	1,150
		686 PROF SERV OTHER	1	1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	22,555	5	30,725	8,170
		SUBTOTAL FOR BUDGET CODE 1000	7	54,435	5	42,156	12,279-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	7	54,435	5	42,156	12,279-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	7	54,435	5	42,156	2-	12,279-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	54,435	2,444	42,156	12,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,435		42,156	12,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,435		42,156	12,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,435		42,156	12,279-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		70,681			70,681
	856001	42C HEAT LIGHT & POWER		7,616			7,616
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		78,299			78,299
		SUBTOTAL FOR BUDGET CODE 4000		78,299			78,299
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		78,299			78,299
		TOTAL FOR RENT AND ENERGY		78,299			78,299

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,616	78,299	7,616	78,299	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,299		78,299	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,299	78,299	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,299	78,299	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,976	191,755	8,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,976	191,755	8,779
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,096	132,734	10,060	120,455	12,279-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,734		120,455	12,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,734		120,455	12,279-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,734		120,455	12,279-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779
OTPS					
TOTALS FOR OPERATING BUDGET		132,734		120,455	12,279-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,734		120,455	12,279-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	315,710	2	312,210	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	315,710	2	312,210	3,500-
FUNDING					
CITY		315,710		312,210	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,710		312,210	3,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	183,418	2	188,727	5,309
		SUBTOTAL FOR F/T SALARIED	2	183,418	2	188,727	5,309
03 UNSALARIED		031 UNSALARIED		24,302		24,493	191
		SUBTOTAL FOR UNSALARIED		24,302		24,493	191
		SUBTOTAL FOR BUDGET CODE 1000	2	207,720	2	213,220	5,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	207,720	2	213,220	5,500
		TOTAL FOR PERSONAL SERVICES	2	207,720	2	213,220	5,500

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,720	2	213,220	5,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,720	2	213,220	5,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,720	213,220	5,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,720	213,220	5,500

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	66,222- 66,222	1	66,222	66,222
TOTAL FOR OBJECT 001			2		93,554

POSITION SCHEDULE FOR U/A 001			2		93,554
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		93,554

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		2,261			2,000		261-
			101 PRINTING SUPPLIES		100			300		200
			110 FOOD & FORAGE SUPPLIES		300			300		
			117 POSTAGE		97			2,000		1,903
			169 MAINTENANCE SUPPLIES		60					60-
			170 CLEANING SUPPLIES		300			300		
			199 DATA PROCESSING SUPPLIES		1,170					1,170-
			SUBTOTAL FOR SUPPLYS&MATL		4,888			5,500		612
30	PROPTY&EQUIP		314 OFFICE FURITURE		660			500		160-
			315 OFFICE EQUIPMENT		1,060			500		560-
			319 SECURITY EQUIPMENT		2,836			156		2,680-
			332 PURCH DATA PROCESSING EQUIPT		1,809			1,000		809-
			SUBTOTAL FOR PROPTY&EQUIP		6,365			2,156		4,209-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747			3,747		
			402 TELEPHONE & OTHER COMMUNICATNS					500		500
			412 RENTALS OF MISC.EQUIP		2,915			5,000		2,085
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,300			300		2,000-
			SUBTOTAL FOR OTHR SER&CHR		8,962			9,547		585
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1		400		
			608 MAINT & REP GENERAL			1		200	1	200
			612 OFFICE EQUIPMENT MAINTENANCE	1	839				1-	839-
			615 PRINTING CONTRACTS	1	1,937				1-	1,937-
			622 TEMPORARY SERVICES			1		300	1	300
			624 CLEANING SERVICES	1	2,800	1		2,588		212-
			SUBTOTAL FOR CNTRCTL SVCS	4	5,976	4		3,488		2,488-
			SUBTOTAL FOR BUDGET CODE 1000	4	26,191	4		20,691		5,500-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	26,191	4		20,691		5,500-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	26,191	4		20,691		5,500-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	26,191	4,347	20,691	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,191		20,691	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,191		20,691	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,191		20,691	5,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		56,462			56,462
	856001	42C HEAT LIGHT & POWER		4,917			4,917
		SUBTOTAL FOR OTHR SER&CHR		61,379			61,379
		SUBTOTAL FOR BUDGET CODE 4000		61,379			61,379
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		61,379			61,379
		TOTAL FOR RENT		61,379			61,379

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,917	61,379	4,917	61,379	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,379		61,379	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,379	61,379	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,379	61,379	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,720	2	213,220	5,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,720	2	213,220	5,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,720	213,220	5,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,720	213,220	5,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,264	87,570	9,264	82,070	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,570		82,070	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,570	82,070	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,570	82,070	5,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,720	2	213,220	5,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,720	2	213,220	5,500
OTPS					
TOTALS FOR OPERATING BUDGET		87,570		82,070	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,570		82,070	5,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,290	2	295,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,290	2	295,290	
FUNDING					
CITY		295,290		295,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,290		295,290	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,742	3	158,875	12,133
		SUBTOTAL FOR F/T SALARIED	3	146,742	3	158,875	12,133
03 UNSALARIED		031 UNSALARIED		30,177		30,414	237
		SUBTOTAL FOR UNSALARIED		30,177		30,414	237
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	216,919	3	229,289	12,370
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	216,919	3	229,289	12,370
		TOTAL FOR PERSONAL SERVICES	3	216,919	3	229,289	12,370

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,919	229,289	12,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,919	229,289	12,370

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,385- 59,385	1	59,385	59,385
56086	DISTRICT MANAGER	104,127-104,127	1	104,127	104,127
	TOTAL FOR OBJECT 001		2		163,512

	POSITION SCHEDULE FOR U/A 001		2		163,512
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		81,756
	TOTAL FOR U/A 001		3		245,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,058		400	3,658-
		101 PRINTING SUPPLIES		60			60-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		117 POSTAGE		2,000			2,000-
		170 CLEANING SUPPLIES		200		100	100-
		SUBTOTAL FOR SUPPLYS&MATL		6,338		600	5,738-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,597		2,000	597-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		4,197		3,622	575-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,840	1	400	1,440-
		615 PRINTING CONTRACTS	1	235			1- 235-
		622 TEMPORARY SERVICES	1	2,622			1- 2,622-
		624 CLEANING SERVICES	1	1,760			1- 1,760-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,457	1	400	3- 6,057-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,992	1	4,622	3- 12,370-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	16,992	1	4,622	3- 12,370-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,992	1	4,622	3- 12,370-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,992	1,622	4,622	12,370-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,992		4,622	12,370-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,992		4,622	12,370-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,992		4,622	12,370-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		73,255			73,255
	856001	42C HEAT LIGHT & POWER		5,935			5,935
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		79,192			79,192
		SUBTOTAL FOR BUDGET CODE 4000		79,192			79,192
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		79,192			79,192
		TOTAL FOR RENT AND ENERGY		79,192			79,192

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,935	79,192	5,935	79,192	
FINANCIAL PLAN SAVINGS APPROPRIATION		79,192		79,192	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,192	79,192	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	79,192	79,192	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,919	229,289	12,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,919	229,289	12,370
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,935	96,184	7,557	83,814	12,370-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,184		83,814	12,370-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,184		83,814	12,370-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,184		83,814	12,370-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370
OTPS					
TOTALS FOR OPERATING BUDGET		96,184		83,814	12,370-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,184		83,814	12,370-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	313,103	3	313,103	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	313,103	3	313,103	
FUNDING					
CITY		313,103		313,103	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,103		313,103	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	53,897- 53,897	1	53,897	53,897
56086	DISTRICT MANAGER	56,703- 56,703	1	56,703	56,703
	TOTAL FOR OBJECT 001		3		145,414

	POSITION SCHEDULE FOR U/A 001		3		145,414
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		145,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		15,000	5,000-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,500		30,500	5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		500		5,500	5,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,186		8,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		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	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,848- 35,848	1	35,848	35,848
56086	DISTRICT MANAGER	112,532-112,532	1	112,532	112,532
TOTAL FOR OBJECT 001			2		148,380

POSITION SCHEDULE FOR U/A 001			2		148,380
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		74,190
TOTAL FOR U/A 001			3		222,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,500	500-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		8,000		10,000	2,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				12,280		13,780	1,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500		5,000	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				6,242		6,242	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000
SUBTOTAL FOR BUDGET CODE 1000				1	26,022	1	26,022
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				1	26,022	1	26,022
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	26,022	1	26,022

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,022	26,022	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,022	26,022	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		35,333			35,333
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		35,336			35,336
		SUBTOTAL FOR BUDGET CODE 4000		35,336			35,336
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		35,336			35,336
		TOTAL FOR RENT		35,336			35,336

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,336		35,336	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,336		35,336	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,336	35,336	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,336	35,336	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	61,358	3,022	61,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,358		61,358	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,358		61,358	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,358		61,358	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		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		61,358		61,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,358		61,358	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,247	3	269,247	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,247	3	269,247	
FUNDING					
CITY		269,247		269,247	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,247		269,247	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	220,124	4		220,124
		SUBTOTAL FOR F/T SALARIED	4	220,124	4		220,124
		SUBTOTAL FOR BUDGET CODE 1000	4	220,124	4		220,124
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	220,124	4		220,124
		TOTAL FOR PERSONAL SERVICES	4	220,124	4		220,124

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,124	220,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,124	220,124	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 37,373	2	36,094	72,187
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	80,956- 80,956	1	80,956	80,956
	TOTAL FOR OBJECT 001		4		211,059

	POSITION SCHEDULE FOR U/A 001		4		211,059
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		211,059

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		2,400			500	1,900-
		101 PRINTING SUPPLIES		200			200	
		110 FOOD & FORAGE SUPPLIES		200			200	
		117 POSTAGE		500			500	
		199 DATA PROCESSING SUPPLIES		600				600-
SUBTOTAL FOR SUPPLYS&MATL				3,900		1,800		2,100-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,114				1,114-
		319 SECURITY EQUIPMENT					420	420
SUBTOTAL FOR PROPTY&EQUIP				1,114		420		694-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658			2,658	
		412 RENTALS OF MISC.EQUIP		672				672-
SUBTOTAL FOR OTHR SER&CHR				3,330		2,658		672-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1		1,800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,744	1		4,810	3,066
		624 CLEANING SERVICES	1	1,899	1		2,299	400
SUBTOTAL FOR CNTRCTL SVCS				3	5,443	3	8,909	3,466
SUBTOTAL FOR BUDGET CODE 1000				3	13,787	3	13,787	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				3	13,787	3	13,787	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	13,787	3	13,787	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	13,787	3,058	13,787	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,787		13,787	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,787	13,787	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,787	13,787	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,256			72,256
	856001	42C HEAT LIGHT & POWER		3,547			3,547
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		75,805			75,805
		SUBTOTAL FOR BUDGET CODE 4000		75,805			75,805
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		75,805			75,805
		TOTAL FOR RENT AND ENERGY		75,805			75,805

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,547	75,805	3,547	75,805	
FINANCIAL PLAN SAVINGS APPROPRIATION		75,805		75,805	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,805	75,805	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	75,805	75,805	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,124	220,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,124	220,124	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,205	89,592	6,605	89,592	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,592		89,592	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,592	89,592	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,592	89,592	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	
OTPS					
TOTALS FOR OPERATING BUDGET		89,592		89,592	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,592		89,592	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	309,716	4	309,716	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	309,716	4	309,716	
FUNDING					
CITY		309,716		309,716	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,716		309,716	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,500	2	192,721	22,779-
		SUBTOTAL FOR F/T SALARIED	2	215,500	2	192,721	22,779-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	216,300	2	193,521	22,779-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	216,300	2	193,521	22,779-
		TOTAL FOR PERSONAL SERVICES	2	216,300	2	193,521	22,779-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,300	2	193,521	22,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	193,521	22,779-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,300	193,521	22,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,300	193,521	22,779-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,815- 34,815	1	34,815	34,815
52406	COMMUNITY SERVICE AIDE	31,431- 31,431	1	31,431	31,431
56086	DISTRICT MANAGER	150,362-150,362	1	150,362	150,362
TOTAL FOR OBJECT 001			3		216,608

POSITION SCHEDULE FOR U/A 001			3		216,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-72,203
TOTAL FOR U/A 001			2		144,405

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		1,500		3,994	2,494
		101 PRINTING SUPPLIES		250		834	584
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		250	200
		117 POSTAGE		200		3,700	3,500
		170 CLEANING SUPPLIES		250		800	550
		199 DATA PROCESSING SUPPLIES		2,007		1,000	1,007-
		SUBTOTAL FOR SUPPLYS&MATL		4,257		10,578	6,321
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200		1,180	980
		315 OFFICE EQUIPMENT		600			600-
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		150		500	350
		SUBTOTAL FOR PROPTY&EQUIP		1,450		3,680	2,230
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		200		500	300
		412 RENTALS OF MISC.EQUIP		549		4,800	4,251
		431 LEASING OF MISC EQUIP				2,550	2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL		75		100	25
		499 OTHER EXPENSES - GENERAL		1,030		8,840	7,810
		SUBTOTAL FOR OTHR SER&CHR		5,760		20,696	14,936
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,294	1	1,000	294-
		608 MAINT & REP GENERAL	1	500	1	950	450
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,750	1,750
		613 DATA PROCESSING EQUIPMENT	1	150	1	116	34-
		624 CLEANING SERVICES	1	4,200	1	1,620	2,580-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,144	5	5,436	708-
		SUBTOTAL FOR BUDGET CODE 1000	4	17,611	5	40,390	22,779
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	17,611	5	40,390	22,779

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	4	17,611	5	40,390	1	22,779

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	17,611	3,906	40,390	22,779
FINANCIAL PLAN SAVINGS APPROPRIATION		17,611		40,390	22,779

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,611		40,390	22,779
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,611		40,390	22,779

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,300	2	193,521	22,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	193,521	22,779-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,300	193,521	22,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,300	193,521	22,779-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	17,613	3,906	40,392	22,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,613		40,392	22,779

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,613	40,392	22,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,613	40,392	22,779
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,300	2	193,521	22,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	193,521	22,779-
OTPS					
TOTALS FOR OPERATING BUDGET		17,613		40,392	22,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,613		40,392	22,779
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,222	3	202,222	
		SUBTOTAL FOR F/T SALARIED	3	202,222	3	202,222	
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		77		16,877	16,800
		SUBTOTAL FOR AMT TO SCHED		77		16,877	16,800
		SUBTOTAL FOR BUDGET CODE 1000	3	203,899	3	220,699	16,800
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	203,899	3	220,699	16,800
		TOTAL FOR PERSONAL SERVICES	3	203,899	3	220,699	16,800

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,899	220,699	16,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,899	220,699	16,800

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56058	COMMUNITY COORDINATOR	60,328- 60,328	1	60,328	60,328
56086	DISTRICT MANAGER	89,331- 89,331	1	89,331	89,331
TOTAL FOR OBJECT 001			3		192,919
POSITION SCHEDULE FOR U/A 001			3		192,919
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		192,919

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,095			1,595		500
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,150			1,150		
		117 POSTAGE			200			200		
		199 DATA PROCESSING SUPPLIES			450			450		
		SUBTOTAL FOR SUPPLYS&MATL			3,095			3,595		500
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			9,540			140		9,400-
		315 OFFICE EQUIPMENT			850			250		600-
		332 PURCH DATA PROCESSING EQUIPT			294			294		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			10,784			784		10,000-
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			1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			10,433			8,133		2,300-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000				1-	5,000-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
		SUBTOTAL FOR BUDGET CODE 1000		1	30,012			13,212		16,800-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		1	30,012			13,212		16,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	30,012			13,212		16,800-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	30,012	3,013	13,212	16,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,012		13,212	16,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,012		13,212	16,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,012		13,212	16,800-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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		59,966			59,966
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		59,968			59,968
		SUBTOTAL FOR BUDGET CODE 4000		59,968			59,968
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		59,968			59,968
		TOTAL FOR RENT		59,968			59,968

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,968		59,968	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,968		59,968	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,968	59,968	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,968	59,968	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,899	220,699	16,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,899	220,699	16,800
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	89,980	3,013	73,180	16,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,980		73,180	16,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,980	73,180	16,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,980	73,180	16,800-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800
OTPS					
TOTALS FOR OPERATING BUDGET		89,980		73,180	16,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,980		73,180	16,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,879	3	293,879	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,879	3	293,879	
FUNDING					
CITY		293,879		293,879	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,879		293,879	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	99,098	1	113,241	14,143
		SUBTOTAL FOR F/T SALARIED	1	99,098	1	113,241	14,143
03 UNSALARIED		031 UNSALARIED		79,411		59,615	19,796-
		SUBTOTAL FOR UNSALARIED		79,411		59,615	19,796-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,200			5,200-
		053 AMOUNT TO BE SCHEDULED-PS		25,576		14,000	11,576-
		SUBTOTAL FOR AMT TO SCHED		30,776		14,000	16,776-
		SUBTOTAL FOR BUDGET CODE 1000	1	209,285	1	186,856	22,429-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		2,004		2,121	117
		SUBTOTAL FOR UNSALARIED		2,004		2,121	117
		SUBTOTAL FOR BUDGET CODE 6666		2,004		2,121	117
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	211,289	1	188,977	22,312-
		TOTAL FOR PERSONAL SERVICES	1	211,289	1	188,977	22,312-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	211,289	1	188,977	22,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	188,977	22,312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,289	188,977	22,312-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,289	188,977	22,312-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS 56086 DISTRICT MANAGER		92,275- 92,275	1	92,275	92,275
	TOTAL FOR OBJECT 001		1		92,275

	POSITION SCHEDULE FOR U/A 001		1		92,275
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		92,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400					400-
			100 SUPPLIES + MATERIALS - GENERAL		1,300			2,500		1,200
			101 PRINTING SUPPLIES		500			500		
			110 FOOD & FORAGE SUPPLIES		1,800			600		1,200-
			117 POSTAGE		243			1,250		1,007
			199 DATA PROCESSING SUPPLIES		361			400		39
			SUBTOTAL FOR SUPPLYS&MATL		4,604			5,250		646
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		209			400		191
			332 PURCH DATA PROCESSING EQUIPT		311					311-
			337 BOOKS-OTHER		250			100		150-
			SUBTOTAL FOR PROPTY&EQUIP		770			500		270-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,119			800		319-
			412 RENTALS OF MISC.EQUIP		3,276			1,600		1,676-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			499 OTHER EXPENSES - GENERAL		1,217			34,755		33,538
			SUBTOTAL FOR OTHR SER&CHR		6,612			38,155		31,543
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,625				1-	2,625-
			602 TELECOMMUNICATIONS MAINT			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE			3		1,850	3	1,850
			622 TEMPORARY SERVICES	1	8,000				1-	8,000-
			624 CLEANING SERVICES	1	1,515				1-	1,515-
			SUBTOTAL FOR CNTRCTL SVCS	3	12,140	4		2,350	1	9,790-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			800		300
			SUBTOTAL FOR FXD MIS CHGS		500			800		300
			SUBTOTAL FOR BUDGET CODE 1000	3	24,626	4		47,055	1	22,429
			TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	24,626	4		47,055	1	22,429
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	24,626	4		47,055	1	22,429

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400	24,626		47,055	22,429
FINANCIAL PLAN SAVINGS APPROPRIATION		24,626		47,055	22,429

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,626		47,055	22,429
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,626		47,055	22,429

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000		45,000	
				499 OTHER EXPENSES - GENERAL		2		2	
				SUBTOTAL FOR OTHR SER&CHR		45,002		45,002	
				SUBTOTAL FOR BUDGET CODE 4000		45,002		45,002	
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002		45,002	
				TOTAL FOR RENT		45,002		45,002	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	211,289	1	188,977	22,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	188,977	22,312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,289	188,977	22,312-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,289	188,977	22,312-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,400	69,628	45,000	92,057	22,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,628		92,057	22,429

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,628	92,057	22,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,628	92,057	22,429
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	211,289	1	188,977	22,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	188,977	22,312-
OTPS					
TOTALS FOR OPERATING BUDGET		69,628		92,057	22,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,628		92,057	22,429
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	280,917	1	281,034	117
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	280,917	1	281,034	117
FUNDING					
CITY		280,917		281,034	117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,917		281,034	117

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	192,715	3	192,715			
		SUBTOTAL FOR F/T SALARIED	3	192,715	3	192,715			
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		29,883		29,883			
		SUBTOTAL FOR AMT TO SCHED		29,883		29,883			
		SUBTOTAL FOR BUDGET CODE 1000	3	223,398	3	223,398			
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	223,398	3	223,398			
		TOTAL FOR PERSONAL SERVICES	3	223,398	3	223,398			

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,398	3	223,398	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,398	3	223,398	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,398	223,398	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,398	223,398	

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	56,811- 65,849	2	61,330	122,660
56086	DISTRICT MANAGER	91,887- 91,887	1	91,887	91,887
TOTAL FOR OBJECT 001			3		214,547

POSITION SCHEDULE FOR U/A 001			3		214,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		214,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		117 POSTAGE		100		200	100
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,600	100
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		100		392	292
		SUBTOTAL FOR PROPTY&EQUIP		100		392	292
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,850			1,850-
		412 RENTALS OF MISC.EQUIP		1,650		3,500	1,850
		451 NON OVERNIGHT TRVL EXP-GENERAL		877		1,000	123
		SUBTOTAL FOR OTHR SER&CHR		6,278		6,401	123
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	300	1 300
		608 MAINT & REP GENERAL	1	121			1- 121-
		615 PRINTING CONTRACTS	1	114			1- 114-
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,635	2	1,620	1- 1,015-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1000	3	10,513	2	10,513	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	10,513	2	10,513	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	10,513	2	10,513	1-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	10,513	1,901	10,513	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,513		10,513	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,513	10,513	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,513	10,513	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			101,480		101,480
	856001	42C			HEAT LIGHT & POWER			11,269		11,269
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR						112,751		112,751
		SUBTOTAL FOR BUDGET CODE 4000						112,751		112,751
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3						112,751		112,751
		TOTAL FOR RENT AND ENERGY						112,751		112,751

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,269	112,751	11,269	112,751	
FINANCIAL PLAN SAVINGS APPROPRIATION		112,751		112,751	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,751	112,751	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	112,751	112,751	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,398	3	223,398	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,398	3	223,398	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,398	223,398	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,398	223,398	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,170	123,264	13,170	123,264	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,264		123,264	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,264	123,264	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,264	123,264	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,398	3	223,398	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,398	3	223,398	
OTPS					
TOTALS FOR OPERATING BUDGET		123,264		123,264	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,264		123,264	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	346,662	3	346,662	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	346,662	3	346,662	
FUNDING					
CITY		346,662		346,662	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,662		346,662	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,485,582	27	2,489,296			3,714
SUBTOTAL FOR F/T SALARIED			27	2,485,582	27	2,489,296			3,714
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	2,519,012	27	2,522,726			3,714
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,115,906	47	3,140,745			24,839
SUBTOTAL FOR F/T SALARIED			47	3,115,906	47	3,140,745			24,839
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	3,258,906	47	3,283,745			24,839
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,721,302	43	2,770,116			48,814
SUBTOTAL FOR F/T SALARIED			43	2,721,302	43	2,770,116			48,814
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED		632		632			
		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	2,764,812	43	2,813,626			48,814
		TOTAL FOR OFFICE OF THE DIRECTOR	117	8,542,730	117	8,620,097			77,367
		TOTAL FOR EXECUTIVE MANAGEMENT	117	8,542,730	117	8,620,097			77,367

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,542,730	117	8,620,097	77,367
FINANCIAL PLAN SAVINGS	5	786,309	5	823,121	36,812
APPROPRIATION	122	9,329,039	122	9,443,218	114,179

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,329,039	9,443,218	114,179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,329,039	9,443,218	114,179

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,909- 71,923	3	67,723	203,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	56,650- 56,650	1	56,650	56,650
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	144,200-150,000	2	147,100	294,200
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,500- 88,500	1	88,500	88,500
10025	ADMINISTRATIVE MANAGER	102,887-102,887	1	102,887	102,887
10029	ADMINISTRATIVE PROBATION OFFICER	80,789- 99,613	3	90,593	271,779
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	79,199- 79,199	1	79,199	79,199
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,369- 89,739	2	85,054	170,108
10037	ADMINISTRATIVE SPACE ANALYST	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	122,874-138,064	4	129,029	516,117
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,744-103,744	1	103,744	103,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,927- 99,134	2	92,031	184,061
82950	AGENCY CHIEF CONTRACTING OFFICER	116,133-116,133	1	116,133	116,133
40526	BOOKKEEPER	46,424- 46,424	1	46,424	46,424
90647	CITY ATTENDANT	38,643- 38,643	1	38,643	38,643
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
21744	CITY RESEARCH SCIENTIST	82,503- 97,548	2	90,026	180,051
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,150- 43,799	2	41,475	82,949
56057	COMMUNITY ASSOCIATE	35,683- 58,066	9	45,283	407,546
56058	COMMUNITY COORDINATOR	69,466- 95,000	3	84,822	254,466
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,873- 79,873	1	79,873	79,873
13632	COMPUTER SPECIALIST (SOFTWARE)	87,814-103,079	7	95,549	668,845
10050	COMPUTER SYSTEMS MANAGER	126,336-126,336	1	126,336	126,336
30147	COUNSEL (DEPT OF PROBATION)	167,817-167,817	1	167,817	167,817
80609	CUSTODIAN	71,763- 71,763	1	71,763	71,763
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	162,872-162,872	2	162,872	325,744
94325	DIRECTOR OF PROBATION	212,044-212,044	1	212,044	212,044
95005	EXECUTIVE AGENCY COUNSEL	98,185-153,037	3	130,364	391,091
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	167,817-167,817	1	167,817	167,817
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	115,927-115,927	1	115,927	115,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 61,806	7	55,689	389,822
51810	PROBATION OFFICER	42,759- 49,173	40	44,363	1,774,500
12158	PROCUREMENT ANALYST	53,013- 55,109	2	54,061	108,122
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,745- 54,745	1	54,745	54,745
12626	STAFF ANALYST	56,105- 73,622	6	64,856	389,135
12200	STOCK WORKER	34,165- 34,165	1	34,165	34,165
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	93,048- 93,048	1	93,048	93,048
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	64,510- 73,117	2	68,814	137,627
51860	SUPERVISING PROBATION OFFICER	69,173- 81,031	5	73,817	369,085

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001	127	9,093,425
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POSITION SCHEDULE FOR U/A 001	127	9,093,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-358,009
TOTAL FOR U/A 001	122	8,735,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		329		645			316
SUBTOTAL FOR F/T SALARIED				329		645			316
SUBTOTAL FOR BUDGET CODE 0457				329		645			316
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,147,509	19	2,150,980			3,471
SUBTOTAL FOR F/T SALARIED				19	2,147,509	19	2,150,980		3,471
SUBTOTAL FOR BUDGET CODE 4100				19	2,147,509	19	2,150,980		3,471
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,745,988	29	1,748,513			2,525
SUBTOTAL FOR F/T SALARIED				29	1,745,988	29	1,748,513		2,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		58,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					144,291		144,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,890,279	29	1,892,804		2,525
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,890	3	262,256			1,366
SUBTOTAL FOR F/T SALARIED				3	260,890	3	262,256		1,366
SUBTOTAL FOR BUDGET CODE 4109				3	260,890	3	262,256		1,366
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,905		150,376			3,471
		SUBTOTAL FOR F/T SALARIED		146,905		150,376			3,471
03 UNSALARIED		031 UNSALARIED		5,034		5,328			294
		SUBTOTAL FOR UNSALARIED		5,034		5,328			294
		SUBTOTAL FOR BUDGET CODE 4111		151,939		155,704			3,765
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,342		34,017			2,675
		SUBTOTAL FOR F/T SALARIED		31,342		34,017			2,675
		SUBTOTAL FOR BUDGET CODE 4112		31,342		34,017			2,675
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,444		20,478			34
		SUBTOTAL FOR F/T SALARIED		20,444		20,478			34
		SUBTOTAL FOR BUDGET CODE 4113		20,444		20,478			34
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,016		369,000			1,984
		SUBTOTAL FOR F/T SALARIED		367,016		369,000			1,984
		SUBTOTAL FOR BUDGET CODE 4114		367,016		369,000			1,984
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			
		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	1,591,455	18	1,591,474			19

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,591,455	18	1,591,474	19
SUBTOTAL FOR BUDGET CODE 4120			18	1,591,455	18	1,591,474	19
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,893	8	511,144	6,251
SUBTOTAL FOR F/T SALARIED			8	504,893	8	511,144	6,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 7101			8	505,197	8	511,448	6,251
TOTAL FOR			79	7,143,087	79	7,165,493	22,406
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000	
SUBTOTAL FOR F/T SALARIED			5	171,000	5	171,000	
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000	
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	135,000	135,000
SUBTOTAL FOR F/T SALARIED					2	135,000	135,000
SUBTOTAL FOR BUDGET CODE 0406					2	135,000	135,000
BUDGET CODE: 0431 Project PACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,640	1	7,410	22,230-
SUBTOTAL FOR F/T SALARIED			1	29,640	1	7,410	22,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,376		3,595	10,781-
SUBTOTAL FOR FRINGE BENES				14,376		3,595	10,781-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0431			1	44,016	1	11,005		33,011-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			6	215,016	8	317,005	2	101,989
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	16,330,812	41	18,067,230		1,736,418
SUBTOTAL FOR F/T SALARIED			41	16,330,812	41	18,067,230		1,736,418
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		152,627		152,627		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				2,698,854		2,698,854		
SUBTOTAL FOR BUDGET CODE 2101			41	19,030,095	41	20,766,513		1,736,418
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	986,129	73	992,125		5,996
SUBTOTAL FOR F/T SALARIED			73	986,129	73	992,125		5,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114		
SUBTOTAL FOR ADD GRS PAY				250,114		250,114		
SUBTOTAL FOR BUDGET CODE 2104			73	1,236,243	73	1,242,239		5,996
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	852,936	10	854,187		1,251
SUBTOTAL FOR F/T SALARIED			10	852,936	10	854,187		1,251

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		6,307				6,307
			061	SUPPER MONEY		500				500
			SUBTOTAL FOR ADD GRS PAY			6,807				6,807
			SUBTOTAL FOR BUDGET CODE 3001		10	859,743	10			860,994
BUDGET CODE: 3101 ADULT SUPERVISION										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	189	10,948,698	189			10,984,052
			SUBTOTAL FOR F/T SALARIED		189	10,948,698	189			10,984,052
03		UN	SALARIED							
			031	UN SALARIED		325				325
			SUBTOTAL FOR UNSALARIED			325				325
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		217,374				217,374
			043	SHIFT DIFFERENTIAL		6,191				6,191
			046	TERMINAL LEAVE		10,319				10,319
			047	OVERTIME		5,869				5,869
			061	SUPPER MONEY		10,000				10,000
			SUBTOTAL FOR ADD GRS PAY			249,753				249,753
			SUBTOTAL FOR BUDGET CODE 3101		189	11,198,776	189			11,234,130
BUDGET CODE: 3104 ADULT SUPERVISION-CITY										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	209	2,977,750	209			3,015,180
			SUBTOTAL FOR F/T SALARIED		209	2,977,750	209			3,015,180
03		UN	SALARIED							
			031	UN SALARIED		424				424
			SUBTOTAL FOR UNSALARIED			424				424
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		38				38
			046	TERMINAL LEAVE		31,700				31,700
			047	OVERTIME		25,000				25,000
			SUBTOTAL FOR ADD GRS PAY			56,738				56,738
			SUBTOTAL FOR BUDGET CODE 3104		209	3,034,912	209			3,072,342
BUDGET CODE: 3401 FIELD SERVICE UNIT										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	70	3,273,967	70			3,288,983
										15,016
					2341					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			70	3,273,967	70	3,288,983			15,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		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		133,669			
SUBTOTAL FOR BUDGET CODE 3401			70	3,407,636	70	3,422,652			15,016
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			592	38,767,405	592	40,598,870			1,831,465
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,615,639	186	12,660,353			44,714
SUBTOTAL FOR F/T SALARIED			186	12,615,639	186	12,660,353			44,714
03 UNSALARIED		031 UNSALARIED		602		602			
SUBTOTAL FOR UNSALARIED				602		602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				455,407		455,407			
SUBTOTAL FOR BUDGET CODE 4101			186	13,071,648	186	13,116,362			44,714
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,027,229	35	2,029,438			2,209
SUBTOTAL FOR F/T SALARIED			35	2,027,229	35	2,029,438			2,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY				29,394		29,394			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			35	2,056,623	35	2,058,832	2,209
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	15,228,218	223	15,275,141	46,923
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,263,724	20	1,268,146	4,422
SUBTOTAL FOR F/T SALARIED			20	1,263,724	20	1,268,146	4,422
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
SUBTOTAL FOR BUDGET CODE 6101			20	1,264,329	20	1,268,751	4,422
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,536	1	73,852	316
SUBTOTAL FOR F/T SALARIED			1	73,536	1	73,852	316
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	76,531	1	76,847	316

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,340,860	21	1,345,598	4,738
TOTAL FOR PROBATION SERVICES		921	62,694,586	923	64,702,107	2 2,007,521

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	62,694,586	923	64,702,107	2,007,521
FINANCIAL PLAN SAVINGS	6	706,842-	6	347,601-	359,241
APPROPRIATION	927	61,987,744	929	64,354,506	2,366,762

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,178,984		48,569,532	2,390,548
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		44,016		11,005	33,011-
INTRA-CITY SALES		2,921,958		2,931,183	9,225
TOTAL		61,987,744		64,354,506	2,366,762

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	83,750- 93,364	4	86,793	347,172
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,909- 72,335	6	66,761	400,566
10029	ADMINISTRATIVE PROBATION OFFICER	80,789-128,989	39	93,906	3,662,330
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,553-101,405	3	98,810	296,430
30087	AGENCY ATTORNEY	76,275- 98,522	5	85,207	426,033
21744	CITY RESEARCH SCIENTIST	103,222-110,837	2	107,030	214,059
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,191- 49,817	40	39,075	1,562,987
56057	COMMUNITY ASSOCIATE	35,683- 49,155	8	41,510	332,080
56058	COMMUNITY COORDINATOR	76,191- 78,335	2	77,263	154,526
52406	COMMUNITY SERVICE AIDE	27,332- 31,431	21	27,918	586,269
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,872- 69,291	30	52,520	1,575,606
51800	PROBATION ASSISTANT	25,780- 29,648	2	27,714	55,428
51810	PROBATION OFFICER	42,759- 78,950	512	57,810	29,598,960
51801	PROBATION OFFICER TRAINEE	40,000- 49,173	4	42,983	171,932
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,247- 43,021	28	38,733	1,084,526
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,460- 84,460	1	84,460	84,460
51263	SENIOR MENTAL HEALTH WORKER	44,422- 45,922	4	44,797	179,188
12626	STAFF ANALYST	56,092- 56,932	2	56,512	113,024
51860	SUPERVISING PROBATION OFFICER	57,042- 86,120	127	72,894	9,257,539
TOTAL FOR OBJECT 001			840		50,103,115

POSITION SCHEDULE FOR U/A 002			840		50,103,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			89		5,308,544
TOTAL FOR U/A 002			929		55,411,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0438 Young Adult Success Corps								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			82,000	82,000-
		SUBTOTAL FOR OTHR SER&CHR					82,000	82,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			15,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS					15,000	15,000-
		SUBTOTAL FOR BUDGET CODE 0438					102,000	102,000-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			198,180	
		SUBTOTAL FOR CNTRCTL SVCS					198,180	
		SUBTOTAL FOR BUDGET CODE 0461					198,180	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,100	6,100
		SUBTOTAL FOR SUPPLYS&MATL					6,100	6,100
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			2,200	2,200
		SUBTOTAL FOR PROPTY&EQUIP					2,200	2,200
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			2,376	2,376
		SUBTOTAL FOR OTHR SER&CHR					2,376	2,376
60		CNTRCTL SVCS	619	SECURITY SERVICES			17,927	17,927
		SUBTOTAL FOR CNTRCTL SVCS					17,927	17,927
		SUBTOTAL FOR BUDGET CODE 4107					28,603	28,603
BUDGET CODE: 4108 Justice Scholars								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			779,238	779,238-
		SUBTOTAL FOR CNTRCTL SVCS					779,238	779,238-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4108				779,238			779,238-
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,410,997		1,178,376	1,232,621-
SUBTOTAL FOR CNTRCTL SVCS				2,410,997		1,178,376	1,232,621-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		270,000			270,000-
SUBTOTAL FOR FXD MIS CHGS				270,000			270,000-
SUBTOTAL FOR BUDGET CODE 4109				2,680,997		1,178,376	1,502,621-
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		35,000			35,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
		337 BOOKS-OTHER		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				35,000			35,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		520,000			520,000-
		400 CONTRACTUAL SERVICES-GENERAL		88,000		588,000	500,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				633,000		588,000	45,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,259,256		1,372,256	113,000
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				1,262,256		1,372,256	110,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4111			1,970,256		1,960,256	10,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000-
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		420,000			420,000-
SUBTOTAL FOR CNTRCTL SVCS			420,000			420,000-
SUBTOTAL FOR BUDGET CODE 4112			450,000			450,000-
BUDGET CODE: 4114 Close to Home						
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,000			98,000-
SUBTOTAL FOR CNTRCTL SVCS			98,000			98,000-
SUBTOTAL FOR BUDGET CODE 4114			100,000			100,000-
BUDGET CODE: 4118 Next Steps						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,495,400		5,455,400	2,960,000
SUBTOTAL FOR CNTRCTL SVCS			2,495,400		5,455,400	2,960,000
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		200,000			200,000-
SUBTOTAL FOR FXD MIS CHGS			200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4118			2,695,400		5,455,400	2,760,000
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,099,200		846,400	1,252,800-
SUBTOTAL FOR CNTRCTL SVCS			2,099,200		846,400	1,252,800-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300,000			300,000-
		SUBTOTAL FOR FXD MIS CHGS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 4119		2,399,200		846,400	1,552,800-
BUDGET CODE: 4121 Arches Transformative Mentoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,440,000			2,440,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,440,000			2,440,000-
		SUBTOTAL FOR BUDGET CODE 4121		2,440,000			2,440,000-
BUDGET CODE: 4125 NeON Arts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		475,000		500,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS		475,000		500,000	25,000
		SUBTOTAL FOR BUDGET CODE 4125		475,000		500,000	25,000
TOTAL FOR				16,203,874		12,052,215	4,151,659-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		38,884		1,849	37,035-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		68,965		106,000	37,035
		SUBTOTAL FOR SUPPLYS&MATL		219,617		219,617	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		222,866		222,866	
		337 BOOKS-OTHER		19,705		19,705	
		SUBTOTAL FOR PROPTY&EQUIP		242,571		242,571	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295	
	069001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414	RENTALS - LAND BLDGS & STRUCTS		5,325,073		5,325,073		
	856001	42C	HEAT LIGHT & POWER		771,941		771,941		
	SUBTOTAL FOR OTHR SER&CHR				7,523,388		7,523,388		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	42,606	1	42,606		
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	82,397	8	82,397		
	SUBTOTAL FOR BUDGET CODE 0201			8	8,067,973	8	8,067,973		
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		214,455		214,455		
	SUBTOTAL FOR SUPPLYS&MATL				214,455		214,455		
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		250,000		250,000		
	SUBTOTAL FOR PROPTY&EQUIP				250,000		250,000		
40 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		464,000		482,000		18,000
		613	DATA PROCESSING EQUIPMENT	2	216,356	2	198,356		18,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	680,356	2	680,356		
	SUBTOTAL FOR BUDGET CODE 0301			2	1,161,459	2	1,161,459		
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
	SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
	SUBTOTAL FOR OTHR SER&CHR				25,555		25,555		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	21,561	1	21,561		
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561		
		SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340		
		TOTAL FOR OFFICE OF THE DIRECTOR	11	9,297,772	11	9,297,772		
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		430,146		480,146		50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
		110 FOOD & FORAGE SUPPLIES		30,000		30,000		
		117 POSTAGE		65,000		65,000		
		SUBTOTAL FOR SUPPLYS&MATL		565,146		575,146		10,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		280,015		217,203		62,812-
		307 MEDICAL,SURGICAL & LAB EQUIP		48,382		48,382		
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		100,000		20,000		80,000-
		SUBTOTAL FOR PROPTY&EQUIP		508,397		365,585		142,812-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		108,088				108,088-
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		98,000				98,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		175,000		125,000		50,000-
	403	OFFICE SERVICES		30,000		5,000		25,000-
	412	RENTALS OF MISC.EQUIP		226,912		325,000		98,088
	417	ADVERTISING		15,000		15,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		153,105		48,105		105,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
	460	SPECIAL EXPENSE		25,500		25,500		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		855,549		567,549		288,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	299,908	2	1,344,908	1	1,045,000
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		130,000				130,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,990	1	61,990		40,000
		619	SECURITY SERVICES	1	755,040	1	785,242		30,202
		657	HOSPITALS CONTRACTS	1	27,131	1	140,131		113,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
		686	PROF SERV OTHER	2	144,350	2	144,350		
			SUBTOTAL FOR CNTRCTL SVCS	8	1,393,604	9	2,491,806	1	1,098,202
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 0406	8	3,332,696	9	4,010,086	1	677,390
BUDGET CODE: 0431 Project PACS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		79,881		19,970		59,911-
			SUBTOTAL FOR SUPPLYS&MATL		79,881		19,970		59,911-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,670		667		2,003-
			SUBTOTAL FOR OTHR SER&CHR		2,670		667		2,003-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,248		34,062		166,186-
		671	TRAINING PRGM CITY EMPLOYEES		31,210		7,803		23,407-
			SUBTOTAL FOR CNTRCTL SVCS		231,458		41,865		189,593-
			SUBTOTAL FOR BUDGET CODE 0431		314,009		62,502		251,507-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,153,265		5,065,265		912,000
			SUBTOTAL FOR CNTRCTL SVCS		4,153,265		5,065,265		912,000
			SUBTOTAL FOR BUDGET CODE 4005		4,153,265		5,065,265		912,000
BUDGET CODE: 4127 Recreation Management Sevices OTPS									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 4127			35,000					35,000-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8		7,834,970	9		9,137,853	1	1,302,883
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			41,500			41,500		
		SUBTOTAL FOR SUPPLYS&MATL			41,500			41,500		
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		85,500	1		85,500		
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3		168,670	3		168,670		
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER											
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,382			20,382		
			SUBTOTAL FOR SUPPLYS&MATL			20,382			20,382		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000		
			SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
			SUBTOTAL FOR BUDGET CODE 6104			23,382			23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			50,000			50,000		
			SUBTOTAL FOR BUDGET CODE 6301			50,000			50,000		
			TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			73,382			73,382		
			TOTAL FOR PROBATION SERVICES-OTPS	22		33,578,668	23		30,729,892	1	2,848,776-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,111,962	33,578,668	2,348,839	30,729,892	2,848,776-
FINANCIAL PLAN SAVINGS		4,016,839-		4,013,868-	2,971
APPROPRIATION		29,561,829		26,716,024	2,845,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,940,495		21,346,197	2,594,298-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,900,483		1,900,483	
FEDERAL - C.D.					
FEDERAL - OTHER		314,009		62,502	251,507-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		29,561,829		26,716,024	2,845,805-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL	100		42,581			17,124		25,457-
			101		3,000			3,000		
			110		5,000			5,000		
			117		12,831			12,831		
			169					2,000		2,000
			199					2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			63,412			41,955		21,457-
30		PROPTY&EQUIP	300		7,801			17,801		10,000
			315		1,000			1,000		
			337		1,500			1,500		
			338					1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			10,301			21,301		11,000
40		OTHR SER&CHR	402		60			60		
			453		16,780			16,780		
			454		35,000			15,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR			51,840			31,840		20,000-
60		CNTRCTL SVCS	612			1		28,457	1	28,457
		SUBTOTAL FOR CNTRCTL SVCS				1		28,457	1	28,457
70		FXD MIS CHGS	732					2,000		2,000
		SUBTOTAL FOR FXD MIS CHGS						2,000		2,000
		SUBTOTAL FOR BUDGET CODE 0501			125,553	1		125,553	1	
		TOTAL FOR OFFICE OF THE DIRECTOR			125,553	1		125,553	1	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS			125,553	1		125,553	1	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,038	71,237,316	1,040	73,322,204	2,084,888
FINANCIAL PLAN SAVINGS	11	79,467	11	475,520	396,053
APPROPRIATION	1,049	71,316,783	1,051	73,797,724	2,480,941

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,508,023	58,012,750	2,504,727
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	44,016	11,005	33,011-
INTRA-CITY SALES	2,921,958	2,931,183	9,225
TOTAL	71,316,783	73,797,724	2,480,941
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,111,962	33,704,221	2,348,839	30,855,445	2,848,776-
FINANCIAL PLAN SAVINGS		4,016,839-		4,013,868-	2,971
APPROPRIATION		29,687,382		26,841,577	2,845,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,006,305		21,412,007	2,594,298-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,960,226		1,960,226	
FEDERAL - C.D.					
FEDERAL - OTHER		314,009		62,502	251,507-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		29,687,382		26,841,577	2,845,805-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,038	71,237,316	1,040	73,322,204	2,084,888
FINANCIAL PLAN SAVINGS	11	79,467	11	475,520	396,053
APPROPRIATION	1,049	71,316,783	1,051	73,797,724	2,480,941
OTPS					
TOTALS FOR OPERATING BUDGET		33,704,221		30,855,445	2,848,776-
FINANCIAL PLAN SAVINGS		4,016,839-		4,013,868-	2,971
APPROPRIATION		29,687,382		26,841,577	2,845,805-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,038	104,941,537	1,040	104,177,649	763,888-
FINANCIAL PLAN SAVINGS	11	3,937,372-	11	3,538,348-	399,024
APPROPRIATION	1,049	101,004,165	1,051	100,639,301	364,864-
FUNDING					
CITY		79,514,328		79,424,757	89,571-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,803,012		14,803,012	
FEDERAL - C.D.					
FEDERAL - OTHER		358,025		73,507	284,518-
INTRA-CITY SALES		6,328,800		6,338,025	9,225
TOTAL FUNDING		101,004,165		100,639,301	364,864-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A200 BLGP - Business Loan & Grant Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,415				1-	12,415-
SUBTOTAL FOR F/T SALARIED			1	12,415				1-	12,415-
SUBTOTAL FOR BUDGET CODE A200			1	12,415				1-	12,415-
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,457	1	66,951			7,506-
SUBTOTAL FOR F/T SALARIED			1	74,457	1	66,951			7,506-
SUBTOTAL FOR BUDGET CODE A211			1	74,457	1	66,951			7,506-
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,403	3	209,677		1-	9,274
SUBTOTAL FOR F/T SALARIED			4	200,403	3	209,677		1-	9,274
SUBTOTAL FOR BUDGET CODE A600			4	200,403	3	209,677		1-	9,274
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,679	1	106,768			47,911-
SUBTOTAL FOR F/T SALARIED			1	154,679	1	106,768			47,911-
SUBTOTAL FOR BUDGET CODE A603			1	154,679	1	106,768			47,911-
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,289	1	73,904			1,615
SUBTOTAL FOR F/T SALARIED			1	72,289	1	73,904			1,615
SUBTOTAL FOR BUDGET CODE B710			1	72,289	1	73,904			1,615
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,426	4	170,862			1,564-
SUBTOTAL FOR F/T SALARIED			4	172,426	4	170,862			1,564-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE B711			4	172,426	4	170,862		1,564-
TOTAL FOR			12	686,669	10	628,162	2-	58,507-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	497,289	7	499,115		1,826
SUBTOTAL FOR F/T SALARIED			7	497,289	7	499,115		1,826
03 UNSALARIED		031 UNSALARIED		57,849		3,015		54,834-
SUBTOTAL FOR UNSALARIED				57,849		3,015		54,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427		
SUBTOTAL FOR ADD GRS PAY				427		427		
SUBTOTAL FOR BUDGET CODE 0372			7	555,565	7	502,557		53,008-
BUDGET CODE: 1105 District Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED			4		4			
SUBTOTAL FOR BUDGET CODE 1105			4		4			
BUDGET CODE: 1802 City Council Funded Projects								
03 UNSALARIED		031 UNSALARIED		625,000				625,000-
SUBTOTAL FOR UNSALARIED				625,000				625,000-
SUBTOTAL FOR BUDGET CODE 1802				625,000				625,000-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	1,180,565	11	502,557		678,008-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
03 UNSALARIED		031 UNSALARIED		52,714					52,714-
		SUBTOTAL FOR UNSALARIED		52,714					52,714-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,406					3,406-
		SUBTOTAL FOR FRINGE BENES		3,406					3,406-
		SUBTOTAL FOR BUDGET CODE 0309		56,120					56,120-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,244	2	126,780			536
		SUBTOTAL FOR F/T SALARIED	2	126,244	2	126,780			536
		SUBTOTAL FOR BUDGET CODE 0331	2	126,244	2	126,780			536
BUDGET CODE: 0347 Tech Assistance CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,040	2	136,384			344
		SUBTOTAL FOR F/T SALARIED	2	136,040	2	136,384			344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311			
		SUBTOTAL FOR ADD GRS PAY		311		311			
		SUBTOTAL FOR BUDGET CODE 0347	2	136,351	2	136,695			344
BUDGET CODE: 0369 Vendor Markets CD Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,579	1	116,677			1,098
		SUBTOTAL FOR F/T SALARIED	1	115,579	1	116,677			1,098
		SUBTOTAL FOR BUDGET CODE 0369	1	115,579	1	116,677			1,098
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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	15	298,555	15	298,555			
		SUBTOTAL FOR F/T SALARIED	15	298,555	15	298,555			
03 UNSALARIED		031 UNSALARIED		208,148		208,148			
		SUBTOTAL FOR UNSALARIED		208,148		208,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016			
		SUBTOTAL FOR ADD GRS PAY		22,016		22,016			
		SUBTOTAL FOR BUDGET CODE 1102	15	528,719	15	528,719			
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003			
		SUBTOTAL FOR F/T SALARIED	6	399,003	6	399,003			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237			
		SUBTOTAL FOR BUDGET CODE 1103	6	401,240	6	401,240			
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	424,223	9	424,223			
		SUBTOTAL FOR F/T SALARIED	9	424,223	9	424,223			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		23,471		23,471			
		SUBTOTAL FOR BUDGET CODE 1104	9	447,694	9	447,694			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		363,753		363,753			
SUBTOTAL FOR F/T SALARIED					363,753		363,753		
SUBTOTAL FOR BUDGET CODE 1107					363,753		363,753		
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,446,273	41	2,650,095			203,822
SUBTOTAL FOR F/T SALARIED				41	2,446,273	41	2,650,095		203,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
SUBTOTAL FOR ADD GRS PAY					15,399		15,399		
SUBTOTAL FOR BUDGET CODE 1110				41	2,461,672	41	2,665,494		203,822
BUDGET CODE: 1114 Support for Small Businesses									
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,755		286,000			28,245
SUBTOTAL FOR F/T SALARIED					257,755		286,000		28,245
SUBTOTAL FOR BUDGET CODE 1114					257,755		286,000		28,245
BUDGET CODE: 1115 NYC School Bus Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,750					112,750-
SUBTOTAL FOR F/T SALARIED					112,750				112,750-
SUBTOTAL FOR BUDGET CODE 1115					112,750				112,750-
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			
SUBTOTAL FOR F/T SALARIED				2	120,000	2	120,000		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	455,500	7	455,500		
SUBTOTAL FOR F/T SALARIED			7	455,500	7	455,500		
03 UNSALARIED 031 UNSALARIED				335,048		319,957		15,091-
SUBTOTAL FOR UNSALARIED				335,048		319,957		15,091-
SUBTOTAL FOR BUDGET CODE 1502			7	790,548	7	775,457		15,091-
TOTAL FOR DEPT OF BUSINESS SERVICES			91	6,407,425	91	6,457,509		50,084
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		
BUDGET CODE: 1001 Executive								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,045,617	8	1,045,617		
SUBTOTAL FOR F/T SALARIED			8	1,045,617	8	1,045,617		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,406		3,406		
SUBTOTAL FOR ADD GRS PAY				3,406		3,406		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1001			8	1,049,023	8	1,049,023			
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,541		261,541			
SUBTOTAL FOR F/T SALARIED				261,541		261,541			
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED				75,000		75,000			
SUBTOTAL FOR BUDGET CODE 1002				336,541		336,541			
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,115		194,115			
SUBTOTAL FOR F/T SALARIED				194,115		194,115			
03 UNSALARIED		031 UNSALARIED		54,080		54,080			
SUBTOTAL FOR UNSALARIED				54,080		54,080			
SUBTOTAL FOR BUDGET CODE 1006				248,195		248,195			
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	6	602,644	6	603,544		900	
SUBTOTAL FOR F/T SALARIED			6	602,644	6	603,544		900	
03 UNSALARIED		031 UNSALARIED		126,076		127,412			1,336
SUBTOTAL FOR UNSALARIED				126,076		127,412			1,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196			
SUBTOTAL FOR ADD GRS PAY				24,196		24,196			
SUBTOTAL FOR BUDGET CODE 1301			6	752,916	6	755,152			2,236

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,478,370	25	2,576,121	97,751
		SUBTOTAL FOR F/T SALARIED	25	2,478,370	25	2,576,121	97,751
03 UNSALARIED		031 UNSALARIED		53,367		53,367	
		SUBTOTAL FOR UNSALARIED		53,367		53,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763	
		SUBTOTAL FOR ADD GRS PAY		28,763		28,763	
		SUBTOTAL FOR BUDGET CODE 1302	25	2,560,500	25	2,658,251	97,751
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	571,643	14	572,428	785
		SUBTOTAL FOR F/T SALARIED	14	571,643	14	572,428	785
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
		SUBTOTAL FOR UNSALARIED		385,521		385,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		061 SUPPER MONEY		115,500		115,500	
		SUBTOTAL FOR ADD GRS PAY		141,350		141,350	
		SUBTOTAL FOR BUDGET CODE 1303	14	1,098,514	14	1,099,299	785
BUDGET CODE: 1304 Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	977,317	14	977,994	677
		SUBTOTAL FOR F/T SALARIED	14	977,317	14	977,994	677
03 UNSALARIED		031 UNSALARIED		45,126		45,126	
		SUBTOTAL FOR UNSALARIED		45,126		45,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806	
		SUBTOTAL FOR ADD GRS PAY		17,806		17,806	
		SUBTOTAL FOR BUDGET CODE 1304	14	1,040,249	14	1,040,926	677

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,907	4	318,612	1,705
		SUBTOTAL FOR F/T SALARIED	4	316,907	4	318,612	1,705
		SUBTOTAL FOR BUDGET CODE 1305	4	316,907	4	318,612	1,705
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	847,189	5	847,686	497
		SUBTOTAL FOR F/T SALARIED	5	847,189	5	847,686	497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
		SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
		SUBTOTAL FOR BUDGET CODE 1505	5	850,885	5	851,382	497
		TOTAL FOR ADMINISTRATIVE SERVICES	77	8,339,085	77	8,442,736	103,651
		TOTAL FOR DEPT. OF BUSINESS P.S.	191	16,613,744	189	16,030,964	2- 582,780-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	16,613,744	189	16,030,964	582,780-
FINANCIAL PLAN SAVINGS	21	14,774	30	714,085	699,311
APPROPRIATION	212	16,628,518	219	16,745,049	116,531

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,238,409		10,520,597	282,188
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,120			56,120-
FEDERAL - C.D.		1,375,693		1,266,105	109,588-
FEDERAL - OTHER		4,948,441		4,948,492	51
INTRA-CITY SALES		9,855		9,855	
TOTAL		16,628,518		16,745,049	116,531

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-108,792	9	81,792	736,128
10004	ADMINISTRATIVE ARCHITECT	126,690-126,690	1	126,690	126,690
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,860-144,200	22	88,996	1,957,921
10025	ADMINISTRATIVE MANAGER	114,724-114,724	1	114,724	114,724
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	104,003-104,003	1	104,003	104,003
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,000-123,600	2	99,300	198,600
10037	ADMINISTRATIVE SPACE ANALYST	104,018-104,018	1	104,018	104,018
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,187-101,187	1	101,187	101,187
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,091-133,091	1	133,091	133,091
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,132- 84,132	1	84,132	84,132
30087	AGENCY ATTORNEY	67,523- 90,640	4	83,386	333,543
82950	AGENCY CHIEF CONTRACTING OFFICER	133,013-133,013	1	133,013	133,013
95146	ASSISTANT COMMISSIONER (DBS)	121,446-159,538	7	132,982	930,877
12627	ASSOCIATE STAFF ANALYST	73,432- 84,620	3	80,355	241,066
60860	BUSINESS PROMOTION COORDINATOR	42,000- 89,532	52	60,780	3,160,547
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,687-110,687	1	110,687	110,687
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,048- 56,689	5	47,338	236,688
94503	COMMISSIONER OF BUSINESS SERVICES	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	35,000- 57,223	7	45,738	320,163
56058	COMMUNITY COORDINATOR	56,650- 70,431	11	62,828	691,108
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,310- 79,310	1	79,310	79,310
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,105- 94,824	2	82,465	164,929
10074	COMPUTER OPERATIONS MANAGER	95,990- 95,990	1	95,990	95,990
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289- 91,746	2	84,018	168,035
10050	COMPUTER SYSTEMS MANAGER	98,070-150,000	2	124,035	248,070
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	50,000- 77,688	13	62,994	818,927
95143	DEPUTY COMMISSIONER (DBS)	149,350-212,044	5	181,105	905,523
95005	EXECUTIVE AGENCY COUNSEL	95,000-153,794	2	124,397	248,794
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,841- 74,822	5	67,228	336,140
12158	PROCUREMENT ANALYST	67,105- 67,105	1	67,105	67,105
80184	SPACE ANALYST	62,784- 62,784	1	62,784	62,784
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,776- 82,776	1	82,776	82,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,935- 53,935	1	53,935	53,935
TOTAL FOR OBJECT 001			169		13,362,548

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

POSITION SCHEDULE FOR U/A 001	169	13,362,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	3,953,417
TOTAL FOR U/A 001	219	17,315,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A201 BLGP - Business Loan & Grant OTPS - ADC										
40	OTHR	SER&CHR		427	DATA PROCESSING SERVICES			17,232		17,232-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			150		150-
					SUBTOTAL FOR OTHR SER&CHR			17,382		17,382-
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT			1,950		1,950-
				686	PROF SERV OTHER			100,000		100,000-
					SUBTOTAL FOR CNTRCTL SVCS			101,950		101,950-
					SUBTOTAL FOR BUDGET CODE A201			119,332		119,332-
BUDGET CODE: A203 BLGP - BDC Invoices - ADC										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			318,650		318,650-
					SUBTOTAL FOR CNTRCTL SVCS			318,650		318,650-
					SUBTOTAL FOR BUDGET CODE A203			318,650		318,650-
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,983,079		1,983,079-
					SUBTOTAL FOR CNTRCTL SVCS			1,983,079		1,983,079-
					SUBTOTAL FOR BUDGET CODE A204			1,983,079		1,983,079-
BUDGET CODE: A205 BLGP - Loan Applications - LMI - ADC										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			151,649		151,649-
					SUBTOTAL FOR CNTRCTL SVCS			151,649		151,649-
					SUBTOTAL FOR BUDGET CODE A205			151,649		151,649-
BUDGET CODE: A206 BLGP - Loan Applications - UN - ADC										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			603,156		603,156-
					SUBTOTAL FOR CNTRCTL SVCS			603,156		603,156-
					SUBTOTAL FOR BUDGET CODE A206			603,156		603,156-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A207 BLGP - Loan Applications - LMA - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,276			2,276-
			SUBTOTAL FOR CNTRCTL SVCS		2,276			2,276-
			SUBTOTAL FOR BUDGET CODE A207		2,276			2,276-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		256,692			256,692-
			SUBTOTAL FOR CNTRCTL SVCS		256,692			256,692-
			SUBTOTAL FOR BUDGET CODE A208		256,692			256,692-
BUDGET CODE: A209 BLGP - Grant Applications - LMA - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,057			38,057-
			SUBTOTAL FOR CNTRCTL SVCS		38,057			38,057-
			SUBTOTAL FOR BUDGET CODE A209		38,057			38,057-
BUDGET CODE: A210 Business Prep General OTPS - ADC								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		2,000	1,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000	1,000		1,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,500			2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		50			50-
		417	ADVERTISING		13,120	10,000		3,120-
		427	DATA PROCESSING SERVICES		4,612	1,584		3,028-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,166			1,166-
			SUBTOTAL FOR OTHR SER&CHR		18,948	11,584		7,364-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		706	1,200		494
		622	TEMPORARY SERVICES		656			656-
			SUBTOTAL FOR CNTRCTL SVCS		1,362	1,200		162-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500-
			SUBTOTAL FOR FXD MIS CHGS		500			500-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A210				25,310		13,784	11,526-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC							
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	1,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		34,400	34,400-
			686	PROF SERV OTHER		7,350	7,350-
SUBTOTAL FOR CNTRCTL SVCS				41,750		41,750	41,750-
SUBTOTAL FOR BUDGET CODE A212				42,750		42,750	42,750-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		920,000	70,000-
SUBTOTAL FOR CNTRCTL SVCS				920,000		850,000	70,000-
SUBTOTAL FOR BUDGET CODE A213				920,000		850,000	70,000-
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		450,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				450,000		350,000	100,000-
SUBTOTAL FOR BUDGET CODE A214				450,000		350,000	100,000-
BUDGET CODE: A220 Business Prep Consultant - ADC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		47,512	47,512-
SUBTOTAL FOR OTHR SER&CHR				47,512		47,512	47,512-
SUBTOTAL FOR BUDGET CODE A220				47,512		47,512	47,512-
BUDGET CODE: A601 SBS OTPS - ADMIN							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		148	148-
SUBTOTAL FOR SUPPLYS&MATL				148		148	148-
30	PROPTY&EQUIP		337	BOOKS-OTHER		146	146-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					146			146-	
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		3,426		795		2,631-	
		454 OVERNIGHT TRVL EXP-SPECIAL		221				221-	
SUBTOTAL FOR OTHR SER&CHR					3,647		795	2,852-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900		3,544		2,644	
		602 TELECOMMUNICATIONS MAINT		656		611		45-	
		686 PROF SERV OTHER		2,750		2,500		250-	
SUBTOTAL FOR CNTRCTL SVCS					4,306		6,655	2,349	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-	
SUBTOTAL FOR FXD MIS CHGS					250			250-	
SUBTOTAL FOR BUDGET CODE A601					8,497		7,450	1,047-	
BUDGET CODE: A604 Business Prep OTPS - ADMIN									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		792		792			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,424		1,463		961-	
SUBTOTAL FOR OTHR SER&CHR					3,216		2,255	961-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		402		402			
SUBTOTAL FOR CNTRCTL SVCS					402		402		
SUBTOTAL FOR BUDGET CODE A604					3,618		2,657	961-	
BUDGET CODE: A620 BusinessPrep Admin Consult - ADMIN									
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,566				22,566-	
SUBTOTAL FOR CNTRCTL SVCS					22,566			22,566-	
SUBTOTAL FOR BUDGET CODE A620					22,566			22,566-	
BUDGET CODE: B712 NY Rising: Business Prep Online Tool									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		200,000		600,000-	
SUBTOTAL FOR CNTRCTL SVCS					800,000		200,000	600,000-	
SUBTOTAL FOR BUDGET CODE B712					800,000		200,000	600,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,661		259,339		18,678	
		SUBTOTAL FOR CNTRCTL SVCS		240,661		259,339		18,678	
		SUBTOTAL FOR BUDGET CODE B713		240,661		259,339		18,678	
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		219,600		366,000		146,400	
		SUBTOTAL FOR CNTRCTL SVCS		219,600		366,000		146,400	
		SUBTOTAL FOR BUDGET CODE B714		219,600		366,000		146,400	
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,100		183,000		54,900	
		SUBTOTAL FOR CNTRCTL SVCS		128,100		183,000		54,900	
		SUBTOTAL FOR BUDGET CODE B715		128,100		183,000		54,900	
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,800		164,700		54,900	
		SUBTOTAL FOR CNTRCTL SVCS		109,800		164,700		54,900	
		SUBTOTAL FOR BUDGET CODE B716		109,800		164,700		54,900	
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,600		36,600			
		SUBTOTAL FOR CNTRCTL SVCS		36,600		36,600			
		SUBTOTAL FOR BUDGET CODE B717		36,600		36,600			
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,600		36,600			
		SUBTOTAL FOR CNTRCTL SVCS		36,600		36,600			
		SUBTOTAL FOR BUDGET CODE B718		36,600		36,600			

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: B719 NY Rising: Assessments General							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		246,800		46,800	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		246,800		46,800	200,000-
		SUBTOTAL FOR BUDGET CODE B719		246,800		46,800	200,000-
TOTAL FOR				6,811,305		2,516,930	4,294,375-
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							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,056			275,056-
		SUBTOTAL FOR CNTRCTL SVCS		275,056			275,056-
		SUBTOTAL FOR BUDGET CODE 0361		275,056			275,056-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		273,500			273,500-
		SUBTOTAL FOR CNTRCTL SVCS		273,500			273,500-
		SUBTOTAL FOR BUDGET CODE 0362		273,500			273,500-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,228,009	31	1,564,829	663,180-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,228,009	31	1,564,829	663,180-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,228,009	31	1,564,829	663,180-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0381 BX-NEDD										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			283,921		283,921-
		SUBTOTAL FOR CNTRCTL SVCS						283,921		283,921-
		SUBTOTAL FOR BUDGET CODE 0381						283,921		283,921-
BUDGET CODE: 0394 QUEENS-NEDD										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			489,349		489,349-
		SUBTOTAL FOR CNTRCTL SVCS						489,349		489,349-
		SUBTOTAL FOR BUDGET CODE 0394						489,349		489,349-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,500		4,500-
		SUBTOTAL FOR SUPPLYS&MATL						4,500		4,500-
40		OTHR SER&CHR	403		OFFICE SERVICES			1,000		1,000-
			417		ADVERTISING			90		90-
			427		DATA PROCESSING SERVICES			10,544		10,544-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,500		1,500-
			454		OVERNIGHT TRVL EXP-SPECIAL			2,500		2,500-
		SUBTOTAL FOR OTHR SER&CHR						15,634		15,634-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,466	27,000	25,534
			622		TEMPORARY SERVICES			3,200		3,200-
			671		TRAINING PRGM CITY EMPLOYEES			200		200-
			686		PROF SERV OTHER			2,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS						6,866	27,000	20,134
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			167,200		167,200-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				167,200			167,200-
SUBTOTAL FOR BUDGET CODE 1377				167,200			167,200-
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,571			48,571-
SUBTOTAL FOR CNTRCTL SVCS				48,571			48,571-
SUBTOTAL FOR BUDGET CODE 1802				48,571			48,571-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	4,917,606	31	1,594,829	3,322,777-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,663,293		4,663,293	
SUBTOTAL FOR OTHR SER&CHR				4,663,293		4,663,293	
SUBTOTAL FOR BUDGET CODE 0100				4,663,293		4,663,293	
BUDGET CODE: 0309 Local Gov't Records Grant (State)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,879			18,879-
SUBTOTAL FOR CNTRCTL SVCS				18,879			18,879-
SUBTOTAL FOR BUDGET CODE 0309				18,879			18,879-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,092			3,092-
SUBTOTAL FOR SUPPLYS&MATL				3,092			3,092-
40 OTHR SER&CHR		417 ADVERTISING		7,904		10,000	2,096
		427 DATA PROCESSING SERVICES		3,844			3,844-
		431 LEASING OF MISC EQUIP		5,737		5,737	
SUBTOTAL FOR OTHR SER&CHR				17,485		15,737	1,748-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,660	1	10,000		4,340	
		685 PROF SERV DIRECT EDUC SERV	1	55,110	1	43,200		11,910-	
		SUBTOTAL FOR CNTRCTL SVCS	2	60,770	2	53,200		7,570-	
		SUBTOTAL FOR BUDGET CODE 0331	2	81,347	2	68,937		12,410-	
BUDGET CODE: 0333 Vendor Markets CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		3,700		3,700			
		SUBTOTAL FOR PROPTY&EQUIP		8,700		8,700			
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,627				50,627-	
		660 ECONOMIC DEVELOPMENT	1	434	1	434			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	52,061	2	1,434		50,627-	
		SUBTOTAL FOR BUDGET CODE 0333	2	72,861	2	22,234		50,627-	
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,644,085				1,644,085-	
		SUBTOTAL FOR CNTRCTL SVCS		1,644,085				1,644,085-	
		SUBTOTAL FOR BUDGET CODE 0341		1,644,085				1,644,085-	
BUDGET CODE: 0383 BDD - Chamber on the Go									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		6,527				6,527-	
		SUBTOTAL FOR PROPTY&EQUIP		6,527				6,527-	
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,170				1,170-	
		SUBTOTAL FOR OTHR SER&CHR		1,170				1,170-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,121,685					1,121,685-
		SUBTOTAL FOR CNTRCTL SVCS		1,121,685					1,121,685-
		SUBTOTAL FOR BUDGET CODE 0383		1,129,382					1,129,382-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,047,875					2,047,875-
		686 PROF SERV OTHER		1,125					1,125-
		SUBTOTAL FOR CNTRCTL SVCS		2,049,000					2,049,000-
		SUBTOTAL FOR BUDGET CODE 0384		2,049,000					2,049,000-
BUDGET CODE: 0388 BDD Business Solutions Council Funds									
40		OTHR SER&CHR							
		427 DATA PROCESSING SERVICES		800					800-
		SUBTOTAL FOR OTHR SER&CHR		800					800-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,841,200					1,841,200-
		686 PROF SERV OTHER		9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,850,200					1,850,200-
		SUBTOTAL FOR BUDGET CODE 0388		1,851,000					1,851,000-
BUDGET CODE: 0390 Industrial Study Implementation									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,442,100		1,440,000			2,100-
		622 TEMPORARY SERVICES		1,400					1,400-
		SUBTOTAL FOR CNTRCTL SVCS		1,443,500		1,440,000			3,500-
		SUBTOTAL FOR BUDGET CODE 0390		1,443,500		1,440,000			3,500-
BUDGET CODE: 0392 Workforce Devel Council Funds									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		637,402					637,402-
		SUBTOTAL FOR CNTRCTL SVCS		637,402					637,402-
		SUBTOTAL FOR BUDGET CODE 0392		637,402					637,402-
BUDGET CODE: 1101 Business Development Program Management									

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,188		1,500		5,688-
			101 PRINTING SUPPLIES				1,000		1,000
			117 POSTAGE				400		400
			199 DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		12,188		12,900		712
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		300				300-
			337 BOOKS-OTHER		1,500		3,000		1,500
			SUBTOTAL FOR PROPTY&EQUIP		1,800		3,000		1,200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		43,094				43,094-
			403 OFFICE SERVICES		5,750		2,000		3,750-
			417 ADVERTISING		4,649		9,489		4,840
			427 DATA PROCESSING SERVICES		161,741				161,741-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,000		500
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,000		500-
			SUBTOTAL FOR OTHR SER&CHR		238,234		34,489		203,745-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	850			1-	850-
			615 PRINTING CONTRACTS		6,186		10,000		3,814
			622 TEMPORARY SERVICES		12,742		500		12,242-
			624 CLEANING SERVICES				111		111
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	33,778		10,611	1-	23,167-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,000		9,000		
			SUBTOTAL FOR FXD MIS CHGS		9,000		9,000		
			SUBTOTAL FOR BUDGET CODE 1101	1	295,000		70,000	1-	225,000-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				320,525		320,525
			SUBTOTAL FOR CNTRCTL SVCS				320,525		320,525
			SUBTOTAL FOR BUDGET CODE 1110				320,525		320,525

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1111 Small Business First (SB1)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200				200-	
	SUBTOTAL FOR SUPPLYS&MATL			200				200-	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-	
	SUBTOTAL FOR OTHR SER&CHR			5,500				5,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		398,798				398,798-	
		615 PRINTING CONTRACTS		1,000				1,000-	
	SUBTOTAL FOR CNTRCTL SVCS			399,798				399,798-	
	SUBTOTAL FOR BUDGET CODE 1111			405,498				405,498-	
BUDGET CODE: 1112 Small Business First Lease (SB1)									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		392,592		392,592			
	SUBTOTAL FOR OTHR SER&CHR			392,592		392,592			
	SUBTOTAL FOR BUDGET CODE 1112			392,592		392,592			
BUDGET CODE: 1114 Support for Small Businesses									
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		549,200				549,200-	
		684 PROF SERV COMPUTER SERVICES		19,500				19,500-	
		686 PROF SERV OTHER		1,300				1,300-	
	SUBTOTAL FOR CNTRCTL SVCS			570,000				570,000-	
	SUBTOTAL FOR BUDGET CODE 1114			615,000				615,000-	
BUDGET CODE: 1115 NYC School Bus Grant Program									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,156,236				12,156,236-	
	SUBTOTAL FOR CNTRCTL SVCS			12,156,236				12,156,236-	
	SUBTOTAL FOR BUDGET CODE 1115			12,156,236				12,156,236-	
BUDGET CODE: 1117 Support for Women Entrepreneurs									

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		958				958-
			SUBTOTAL FOR PROPTY&EQUIP		958				958-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		7				7-
		427	DATA PROCESSING SERVICES		4,411				4,411-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		7,918				7,918-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		498,824		574,000		75,176
		615	PRINTING CONTRACTS		3,000				3,000-
		686	PROF SERV OTHER		63,300				63,300-
			SUBTOTAL FOR CNTRCTL SVCS		565,124		574,000		8,876
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1117		574,500		574,500		
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
40			OTHR SER&CHR						
		417	ADVERTISING		49,350				49,350-
		427	DATA PROCESSING SERVICES		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		52,850				52,850-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		182,916		135,500		47,416-
		615	PRINTING CONTRACTS		5,000				5,000-
		686	PROF SERV OTHER		69,125				69,125-
			SUBTOTAL FOR CNTRCTL SVCS		257,041		135,500		121,541-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1118		310,391		136,000		174,391-
BUDGET CODE: 1119 MWBE Bond Surety Fund									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	4,508,382			1-	4,508,382-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,508,382			1-	4,508,382-
			SUBTOTAL FOR BUDGET CODE 1119	1	4,508,382			1-	4,508,382-

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1120 MWBE Loan Program									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,508,382				1-	4,508,382-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,508,382				1-	4,508,382-
		SUBTOTAL FOR BUDGET CODE 1120	1	4,508,382				1-	4,508,382-
BUDGET CODE: 1501 NDD Build CBDO capacity									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,555		90,000			31,445
		686 PROF SERV OTHER		41,445					41,445-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		90,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1501		100,000		90,000			10,000-
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
		117 POSTAGE		20					20-
		199 DATA PROCESSING SUPPLIES		302					302-
		SUBTOTAL FOR SUPPLYS&MATL		3,822					3,822-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		705					705-
		314 OFFICE FURITURE		22,781					22,781-
		SUBTOTAL FOR PROPTY&EQUIP		23,486					23,486-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		16,640					16,640-
		403 OFFICE SERVICES		8,560					8,560-
		417 ADVERTISING		5,200					5,200-
		427 DATA PROCESSING SERVICES		30,000					30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		66,400					66,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,117,200		2,781,606			664,406
		615 PRINTING CONTRACTS		11,500					11,500-
		622 TEMPORARY SERVICES		32,988					32,988-
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	432,159				1-	432,159-
		681 PROF SERV ACCTING & AUDITING	1	21,240				1-	21,240-
		683 PROF SERV ENGINEER & ARCHITECT		4,805					4,805-

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 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		3,900				3,900-
		686 PROF SERV OTHER		220,000				220,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,845,792		2,781,606	2-	64,186-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1502	2	2,940,000		2,782,106	2-	157,894-
		TOTAL FOR DEPT OF BUSINESS SERVICES	9	40,396,730	4	10,560,187	5-	29,836,543-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		55,000				55,000-
		SUBTOTAL FOR OTHR SER&CHR		55,000				55,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,042		74,042		55,000
		SUBTOTAL FOR CNTRCTL SVCS		19,042		74,042		55,000
		SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042		
BUDGET CODE: 1007 SBS Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,338				1,338-
		405 NON-LOCAL TRAV EXP/MEAL ALLOW		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		3,338				3,338-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,954		36,792		19,838
		615 PRINTING CONTRACTS		5,000				5,000-
		622 TEMPORARY SERVICES		1,000				1,000-
		686 PROF SERV OTHER		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		23,454		36,792		13,338

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007						36,792		36,792	
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		38,517		40,000		1,483
			101 PRINTING SUPPLIES		6,000		6,000		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			117 POSTAGE		25,000		25,000		
			169 MAINTENANCE SUPPLIES		95,780		95,780		
			199 DATA PROCESSING SUPPLIES		91,381		223,548		132,167
SUBTOTAL FOR SUPPLYS&MATL						296,358		430,008	133,650
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,027		1,500		2,527-
			302 TELECOMMUNICATIONS EQUIPMENT		1,726		500		1,226-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		973		973		
			337 BOOKS-OTHER		34,774		30,000		4,774-
SUBTOTAL FOR PROPTY&EQUIP						43,500		32,973	10,527-
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		46,506				46,506-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		45,761		19,456		26,305-
			412 RENTALS OF MISC.EQUIP		8,945		1,500		7,445-
			417 ADVERTISING		14,952		1,200		13,752-
		858001	42G DATA PROCESSING SERVICES		100,609		100,609		
			427 DATA PROCESSING SERVICES		133,730				133,730-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,500		2,500		11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
SUBTOTAL FOR OTHR SER&CHR						515,937		277,199	238,738-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		933,488		1,188,101		254,613
			602 TELECOMMUNICATIONS MAINT	2	13,900	2	10,000		3,900-
			607 MAINT & REP MOTOR VEH EQUIP		3,770				3,770-
			608 MAINT & REP GENERAL	1	2,890	1	1,200		1,690-
			612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
			615 PRINTING CONTRACTS	1	21,680	1	500	21,180-	
			622 TEMPORARY SERVICES	1	28,580	1	25,000	3,580-	
			624 CLEANING SERVICES	1	1,383	1		1,383-	
			671 TRAINING PRGM CITY EMPLOYEES	1	30,000	1		30,000-	
			683 PROF SERV ENGINEER & ARCHITECT	1	39,780			1- 39,780-	
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			686 PROF SERV OTHER	1	34,300	1	800	33,500-	
			SUBTOTAL FOR CNTRCTL SVCS	12	1,273,846	11	1,389,676	1- 115,830	
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		100			100-	
	856001		79D TRAINING CITY EMPLOYEES		3,615		3,500	115-	
			SUBTOTAL FOR FXD MIS CHGS		3,715		3,500	215-	
			SUBTOTAL FOR BUDGET CODE 1301	12	2,133,356	11	2,133,356	1-	
BUDGET CODE: 1305 Waterfront & Dockmaster									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		269			269-	
			SUBTOTAL FOR SUPPLYS&MATL		269			269-	
30 PROPTY&EQUIP			314 OFFICE FURITURE		2,333			2,333-	
			337 BOOKS-OTHER		345			345-	
			SUBTOTAL FOR PROPTY&EQUIP		2,678			2,678-	
40 OTHR SER&CHR			403 OFFICE SERVICES		304			304-	
			427 DATA PROCESSING SERVICES		1,813			1,813-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-	
			SUBTOTAL FOR OTHR SER&CHR		2,267			2,267-	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		141		160,000	159,859	
			622 TEMPORARY SERVICES		3,876			3,876-	
			671 TRAINING PRGM CITY EMPLOYEES		169			169-	
			686 PROF SERV OTHER		5,600			5,600-	
			SUBTOTAL FOR CNTRCTL SVCS		9,786		160,000	150,214	
			SUBTOTAL FOR BUDGET CODE 1305		15,000		160,000	145,000	
			TOTAL FOR ADMINISTRATIVE SERVICES	12	2,259,190	11	2,404,190	1- 145,000	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		52	54,384,831	46	17,076,136	6-	37,308,695-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,082,121	54,384,831	4,975,016	17,076,136	37,308,695-
FINANCIAL PLAN SAVINGS		1,100,000		2,760,000	1,660,000
APPROPRIATION		55,484,831		19,836,136	35,648,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,945,450		13,980,311	28,965,139-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,879			18,879-
FEDERAL - C.D.		7,375,361		2,879,891	4,495,470-
FEDERAL - OTHER		5,145,141		2,975,934	2,169,207-
INTRA-CITY SALES					
TOTAL		55,484,831		19,836,136	35,648,695-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	240,343	4	243,846			3,503
SUBTOTAL FOR F/T SALARIED			4	240,343	4	243,846			3,503
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				778		778			
SUBTOTAL FOR BUDGET CODE 1418			4	241,121	4	244,624			3,503
BUDGET CODE: 1421 MWBE Disparity Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000			
BUDGET CODE: 1422 MWBE DS Tech Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000			
BUDGET CODE: 1423 MWBE DS Mentorship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000			
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1424			1	55,000	1	55,000			
BUDGET CODE: 1425 MWBE DS Admin									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,000	7	515,000			
		SUBTOTAL FOR F/T SALARIED	7	515,000	7	515,000			
		SUBTOTAL FOR BUDGET CODE 1425	7	515,000	7	515,000			
		TOTAL FOR	15	991,121	15	994,624			3,503
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
		SUBTOTAL FOR UNSALARIED		46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	585,836	16	587,516			1,680
		SUBTOTAL FOR F/T SALARIED	16	585,836	16	587,516			1,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063			
		042 LONGEVITY DIFFERENTIAL		10,037		10,037			
		SUBTOTAL FOR ADD GRS PAY		12,100		12,100			
		SUBTOTAL FOR BUDGET CODE 1402	16	597,936	16	599,616			1,680
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	733,339	9	734,456			1,117
		SUBTOTAL FOR F/T SALARIED	9	733,339	9	734,456			1,117

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		SUBTOTAL FOR ADD GRS PAY		17,454		17,454	
		SUBTOTAL FOR BUDGET CODE 1403	9	750,793	9	751,910	1,117
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	1,649,378	29	1,652,175	2,797
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	44	2,640,499	44	2,646,799	6,300

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,640,499	44	2,646,799	6,300
FINANCIAL PLAN SAVINGS	5-		10	903,000	903,000
APPROPRIATION	39	2,640,499	54	3,549,799	909,300

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,442,356		3,351,656	909,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		2,640,499		3,549,799	909,300

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	80,000-116,889	4	92,397	369,589
95146	ASSISTANT COMMISSIONER (DBS)	120,783-122,000	2	121,392	242,783
40562	ASSOCIATE CONTRACT SPECIALIST	63,218- 63,218	1	63,218	63,218
12627	ASSOCIATE STAFF ANALYST	73,655- 73,655	1	73,655	73,655
60860	BUSINESS PROMOTION COORDINATOR	49,440- 90,238	8	60,903	487,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,029- 41,029	1	41,029	41,029
56057	COMMUNITY ASSOCIATE	44,290- 53,580	2	48,935	97,870
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	46,125- 65,096	6	56,698	340,189
95143	DEPUTY COMMISSIONER (DBS)	154,500-154,500	1	154,500	154,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	71,518- 71,518	1	71,518	71,518
12626	STAFF ANALYST	59,535- 66,227	3	63,741	191,223
TOTAL FOR OBJECT 001			31		2,202,796
POSITION SCHEDULE FOR U/A 004			31		2,202,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			23		1,634,333
TOTAL FOR U/A 004			54		3,837,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0826 DEFO MWBE Mentoring Program									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,000			525,000-
		SUBTOTAL FOR CNTRCTL SVCS				525,000			525,000-
		SUBTOTAL FOR BUDGET CODE 0826				525,000			525,000-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
40		OTHR SER&CHR		417 ADVERTISING		13,700			13,700-
		SUBTOTAL FOR OTHR SER&CHR				13,700			13,700-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,955		315,000	135,045
				622 TEMPORARY SERVICES		100,000			100,000-
				681 PROF SERV ACCTING & AUDITING	1	19,545		1-	19,545-
				686 PROF SERV OTHER		1,800			1,800-
		SUBTOTAL FOR CNTRCTL SVCS		1		301,300		1-	13,700
		SUBTOTAL FOR BUDGET CODE 0835		1		315,000		1-	
BUDGET CODE: 1419 MWBE Study									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1419				500,000			500,000-
BUDGET CODE: 1421 MWBE Disparity Study									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,180,000			1,180,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,180,000			1,180,000-
		SUBTOTAL FOR BUDGET CODE 1421				1,180,000			1,180,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance									
40		OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
				412 RENTALS OF MISC.EQUIP		1,000			1,000-
				427 DATA PROCESSING SERVICES		15,000			15,000-
				454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						22,500			22,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		616,750		704,250		87,500
			686 PROF SERV OTHER		65,000				65,000-
SUBTOTAL FOR CNTRCTL SVCS						681,750		704,250	22,500
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		750		750		
SUBTOTAL FOR FXD MIS CHGS						750		750	
SUBTOTAL FOR BUDGET CODE 1422						705,000		705,000	
TOTAL FOR				1	3,225,000		1,020,000	1-	2,205,000-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 DEFO-ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,488		9,883		2,395
			117 POSTAGE		6,000		35,000		29,000
SUBTOTAL FOR SUPPLYS&MATL						13,488		44,883	31,395
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			314 OFFICE FURITURE		413				413-
			337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP						2,413		1,000	1,413-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,493				17,493-
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		1,000				1,000-
			417 ADVERTISING		4,574		4,574		
			427 DATA PROCESSING SERVICES		19,212				19,212-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		22,482				22,482-
SUBTOTAL FOR OTHR SER&CHR						71,761		4,574	67,187-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	208	1	40,413		40,205
			622 TEMPORARY SERVICES	1	44,000			1-	44,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	14,000	2	55,500		41,500
			686 PROF SERV OTHER	1	500			1-	500-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	58,708	3	95,913	2-	37,205
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			5	152,370	3	152,370	2-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,411				2,411-
SUBTOTAL FOR OTHR SER&CHR				2,411				2,411-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,589		866,000		527,411
SUBTOTAL FOR CNTRCTL SVCS				338,589		866,000		527,411
SUBTOTAL FOR BUDGET CODE 0824				341,000		866,000		525,000
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			5	1,023,370	3	1,018,370	2-	5,000-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			6	4,248,370	3	2,038,370	3-	2,210,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,243	4,248,370	6,750	2,038,370	2,210,000-
FINANCIAL PLAN SAVINGS		750,000		1,557,601	807,601
APPROPRIATION		4,998,370		3,595,971	1,402,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,998,370		3,595,971	1,402,399-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,998,370		3,595,971	1,402,399-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC										
60		CNTRCTL SVCS			2,571,877					2,571,877-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			2,571,877					2,571,877-
		SUBTOTAL FOR BUDGET CODE A25A			2,571,877					2,571,877-
BUDGET CODE: A25B RISE: NEW AMERICA - ADC										
60		CNTRCTL SVCS			2,453,490					2,453,490-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			2,453,490					2,453,490-
		SUBTOTAL FOR BUDGET CODE A25B			2,453,490					2,453,490-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC										
60		CNTRCTL SVCS			2,000,000					2,000,000-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE A25C			2,000,000					2,000,000-
BUDGET CODE: A25D RISE: UGE - ADC										
60		CNTRCTL SVCS			1,782,266					1,782,266-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			1,782,266					1,782,266-
		SUBTOTAL FOR BUDGET CODE A25D			1,782,266					1,782,266-
BUDGET CODE: A250 RISE: Competition Program - ADC										
40		OTHR SER&CHR			100,000			6,000,000		5,900,000
		499 OTHER EXPENSES - GENERAL						6,000,000		5,900,000
		SUBTOTAL FOR OTHR SER&CHR			100,000			6,000,000		5,900,000
		SUBTOTAL FOR BUDGET CODE A250			100,000			6,000,000		5,900,000
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC										
60		CNTRCTL SVCS			2,892,350					2,892,350-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			2,892,350					2,892,350-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A253					2,892,350				2,892,350-
BUDGET CODE: A254 RISE: CALM ENERGY - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,823,011					1,823,011-
SUBTOTAL FOR CNTRCTL SVCS					1,823,011				1,823,011-
SUBTOTAL FOR BUDGET CODE A254					1,823,011				1,823,011-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,318,527					1,318,527-
SUBTOTAL FOR CNTRCTL SVCS					1,318,527				1,318,527-
SUBTOTAL FOR BUDGET CODE A255					1,318,527				1,318,527-
BUDGET CODE: A256 RISE: GEOSYNTEC - ADC									
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 A256					2,000,000				2,000,000-
BUDGET CODE: A257 RISE: GO ELECTRIC - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		748,727					748,727-
SUBTOTAL FOR CNTRCTL SVCS					748,727				748,727-
SUBTOTAL FOR BUDGET CODE A257					748,727				748,727-
BUDGET CODE: A258 RISE: GOTENNA - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,198,511					2,198,511-
SUBTOTAL FOR CNTRCTL SVCS					2,198,511				2,198,511-
SUBTOTAL FOR BUDGET CODE A258					2,198,511				2,198,511-
BUDGET CODE: A259 RISE: NYC DAYLIGHTING - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000					1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A259				1,000,000			1,000,000-
BUDGET CODE: A261 Sawmill: EDC Support Staff Time - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		117,500		2,343	115,157-
SUBTOTAL FOR CNTRCTL SVCS				117,500		2,343	115,157-
SUBTOTAL FOR BUDGET CODE A261				117,500		2,343	115,157-
BUDGET CODE: A271 Coney Island Bioswales Staff Time - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE A271				30,000			30,000-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		310,000		310,000	
SUBTOTAL FOR CNTRCTL SVCS				310,000		310,000	
SUBTOTAL FOR BUDGET CODE A294				310,000		310,000	
BUDGET CODE: A410 Raise Shorelines: Feasibility/Staff-ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		230,008			230,008-
SUBTOTAL FOR CNTRCTL SVCS				230,008			230,008-
SUBTOTAL FOR BUDGET CODE A410				230,008			230,008-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		195,405		148,070	47,335-
SUBTOTAL FOR CNTRCTL SVCS				195,405		148,070	47,335-
SUBTOTAL FOR BUDGET CODE A411				195,405		148,070	47,335-
BUDGET CODE: A412 Raise Shorelines: Design - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		5,000,000			5,000,000-

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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					5,000,000			5,000,000-	
SUBTOTAL FOR BUDGET CODE A412					5,000,000			5,000,000-	
BUDGET CODE: A431 Hunts Point: Staff Time - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		83,674		93,750		10,076	
SUBTOTAL FOR CNTRCTL SVCS					83,674			10,076	
SUBTOTAL FOR BUDGET CODE A431					83,674			10,076	
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,799,826				3,799,826-	
SUBTOTAL FOR CNTRCTL SVCS					3,799,826			3,799,826-	
SUBTOTAL FOR BUDGET CODE A432					3,799,826			3,799,826-	
BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		409,900				409,900-	
SUBTOTAL FOR CNTRCTL SVCS					409,900			409,900-	
SUBTOTAL FOR BUDGET CODE A501					409,900			409,900-	
BUDGET CODE: A502 Sawmill: Environ. - Louis Berger - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		140,644				140,644-	
SUBTOTAL FOR CNTRCTL SVCS					140,644			140,644-	
SUBTOTAL FOR BUDGET CODE A502					140,644			140,644-	
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: A543 Citywide Waterfront Struct. Map - PLAN									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		159,486					159,486-
		SUBTOTAL FOR CNTRCTL SVCS		159,486					159,486-
		SUBTOTAL FOR BUDGET CODE A543		159,486					159,486-
BUDGET CODE: A545 1-4 Family Insurance Affordability- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		586,575					586,575-
		SUBTOTAL FOR CNTRCTL SVCS		586,575					586,575-
		SUBTOTAL FOR BUDGET CODE A545		586,575					586,575-
BUDGET CODE: A547 Consumer Ed Campaign on Flood Ins.- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		680,175					680,175-
		SUBTOTAL FOR CNTRCTL SVCS		680,175					680,175-
		SUBTOTAL FOR BUDGET CODE A547		680,175					680,175-
BUDGET CODE: A548 Food Supply Study - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE A548		750,000					750,000-
BUDGET CODE: A599 EDC Planning Studies Holding Code - PLAN									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,314,543					3,314,543-
		SUBTOTAL FOR OTHR SER&CHR		3,314,543					3,314,543-
		SUBTOTAL FOR BUDGET CODE A599		3,314,543					3,314,543-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		205,200		205,200			
		SUBTOTAL FOR CNTRCTL SVCS		205,200		205,200			
		SUBTOTAL FOR BUDGET CODE A645		205,200		205,200			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: B610 NY Rising: Lower Manhattan CCP Study									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,750,000				3,750,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,750,000				3,750,000-	
		SUBTOTAL FOR BUDGET CODE B610		3,750,000				3,750,000-	
BUDGET CODE: Z040 MOER DEP Grant Writing									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		17,840		8,500		9,340-	
		SUBTOTAL FOR CNTRCTL SVCS		17,840		8,500		9,340-	
		SUBTOTAL FOR BUDGET CODE Z040		17,840		8,500		9,340-	
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		262,908				262,908-	
		SUBTOTAL FOR CNTRCTL SVCS		262,908				262,908-	
		SUBTOTAL FOR BUDGET CODE Z043		262,908				262,908-	
BUDGET CODE: Z051 MOER Environmental Project Info Center									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		85,000		50,000		35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		85,000		50,000		35,000-	
		SUBTOTAL FOR BUDGET CODE Z051		85,000		50,000		35,000-	
BUDGET CODE: Z052 MOER Training Funds									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE Z052		20,000				20,000-	
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		165,500				165,500-	
		SUBTOTAL FOR CNTRCTL SVCS		165,500				165,500-	
		SUBTOTAL FOR BUDGET CODE Z053		165,500				165,500-	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500			165,500-
		SUBTOTAL FOR CNTRCTL SVCS				165,500			165,500-
		SUBTOTAL FOR BUDGET CODE Z054				165,500			165,500-
BUDGET CODE: 0715 One Stop Waterfront Permitting									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		28,000	15,000		13,000-
		SUBTOTAL FOR CNTRCTL SVCS				28,000	15,000		13,000-
		SUBTOTAL FOR BUDGET CODE 0715				28,000	15,000		13,000-
BUDGET CODE: 1682 DPR/EDC Operations Consultant Retainer									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		40,682			40,682-
		SUBTOTAL FOR CNTRCTL SVCS				40,682			40,682-
		SUBTOTAL FOR BUDGET CODE 1682				40,682			40,682-
BUDGET CODE: 1685 EDC/DoITT Broadband Initiatives									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1685				500,000			500,000-
BUDGET CODE: 1687 EDC/DCP Appraisal Consultant Services									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1687				10,000			10,000-
BUDGET CODE: 1690 EDC/DoITT NYC Digital Playbook									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1690				200,000			200,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
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 1691		2,000,000			2,000,000-
BUDGET CODE: 1705 GJDC Jamaica Hotel							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,202,141			1,202,141-
		SUBTOTAL FOR CNTRCTL SVCS		1,202,141			1,202,141-
		SUBTOTAL FOR BUDGET CODE 1705		1,202,141			1,202,141-
BUDGET CODE: 1706 Rockaway Ferries - FHWA							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		620,000			620,000-
		SUBTOTAL FOR CNTRCTL SVCS		620,000			620,000-
		SUBTOTAL FOR BUDGET CODE 1706		620,000			620,000-
		TOTAL FOR		49,480,896		6,832,863	42,648,033-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		14,860,384			14,860,384-
		SUBTOTAL FOR CNTRCTL SVCS		14,860,384			14,860,384-
		SUBTOTAL FOR BUDGET CODE A100		14,860,384			14,860,384-
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,418,222			7,418,222-
		660 ECONOMIC DEVELOPMENT		8,558,175			8,558,175-
		SUBTOTAL FOR CNTRCTL SVCS		15,976,397			15,976,397-

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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A101					15,976,397				15,976,397-
BUDGET CODE: A102 HRO: Architectural Scoping - Perez - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,707,472					3,707,472-
SUBTOTAL FOR CNTRCTL SVCS					3,707,472				3,707,472-
SUBTOTAL FOR BUDGET CODE A102					3,707,472				3,707,472-
BUDGET CODE: A104 HRO: Construction Inspect. - CDMS - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,481,106					8,481,106-
SUBTOTAL FOR CNTRCTL SVCS					8,481,106				8,481,106-
SUBTOTAL FOR BUDGET CODE A104					8,481,106				8,481,106-
BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		13,660,792					13,660,792-
SUBTOTAL FOR CNTRCTL SVCS					13,660,792				13,660,792-
SUBTOTAL FOR BUDGET CODE A109					13,660,792				13,660,792-
BUDGET CODE: A110 HRO: Asbestos Testing - KAM - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,856,324					2,856,324-
SUBTOTAL FOR CNTRCTL SVCS					2,856,324				2,856,324-
SUBTOTAL FOR BUDGET CODE A110					2,856,324				2,856,324-
BUDGET CODE: A111 HRO: Asbestos Testing - OMEGA - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,490,206					2,490,206-
SUBTOTAL FOR CNTRCTL SVCS					2,490,206				2,490,206-
SUBTOTAL FOR BUDGET CODE A111					2,490,206				2,490,206-
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,555,242					2,555,242-
SUBTOTAL FOR CNTRCTL SVCS					2,555,242				2,555,242-

DEPARTMENTAL ESTIMATES - FY18
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE EH01			2,555,242			2,555,242-
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,521,379			2,521,379-
SUBTOTAL FOR CNTRCTL SVCS			2,521,379			2,521,379-
SUBTOTAL FOR BUDGET CODE E602			2,521,379			2,521,379-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		240,000		335,000	95,000
SUBTOTAL FOR OTHR SER&CHR			240,000		335,000	95,000
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,781,401		2,329,250	547,849
SUBTOTAL FOR CNTRCTL SVCS			1,781,401		2,329,250	547,849
SUBTOTAL FOR BUDGET CODE Z031			2,021,401		2,664,250	642,849
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		123,319			123,319-
SUBTOTAL FOR CNTRCTL SVCS			123,319			123,319-
SUBTOTAL FOR BUDGET CODE Z035			123,319			123,319-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,200,000		836,950	363,050-
SUBTOTAL FOR CNTRCTL SVCS			1,200,000		836,950	363,050-
SUBTOTAL FOR BUDGET CODE Z045			1,200,000		836,950	363,050-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		136,665			136,665-
SUBTOTAL FOR CNTRCTL SVCS			136,665			136,665-
SUBTOTAL FOR BUDGET CODE Z047			136,665			136,665-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,215			121,215-
		SUBTOTAL FOR CNTRCTL SVCS			121,215				121,215-
		SUBTOTAL FOR BUDGET CODE Z048			121,215				121,215-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
40		OTHR SER&CHR 806001	40X	CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		2,050,000		1,300,000	750,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,050,000		1,300,000		750,000-
		SUBTOTAL FOR BUDGET CODE Z049			2,300,000		1,300,000		1,000,000-
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		9,952,033		6,825,431	3,126,602-
		SUBTOTAL FOR CNTRCTL SVCS			9,952,033		6,825,431		3,126,602-
		SUBTOTAL FOR BUDGET CODE Z050			9,952,033		6,825,431		3,126,602-
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		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,500,000				2,500,000-
		SUBTOTAL FOR BUDGET CODE 0647			2,500,000				2,500,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,285,147		1,285,147	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,285,147		1,285,147	
SUBTOTAL FOR BUDGET CODE 0709				1,285,147		1,285,147	
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		231,262			231,262-
SUBTOTAL FOR CNTRCTL SVCS				231,262			231,262-
SUBTOTAL FOR BUDGET CODE 0712				231,262			231,262-
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		603,000			603,000-
SUBTOTAL FOR CNTRCTL SVCS				603,000			603,000-
SUBTOTAL FOR BUDGET CODE 0716				603,000			603,000-
BUDGET CODE: 0717 EDC Waterfront Inspections							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000	
BUDGET CODE: 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: 1635 EDC/DOT East River Ferry Service							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,300,000		2,000,000	700,000
SUBTOTAL FOR OTHR SER&CHR				1,300,000		2,000,000	700,000
SUBTOTAL FOR BUDGET CODE 1635				1,300,000		2,000,000	700,000
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 1672 MOME - Made in NY Media Center									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		530,000					530,000-
SUBTOTAL FOR CNTRCTL SVCS					530,000				530,000-
SUBTOTAL FOR BUDGET CODE 1672					530,000				530,000-
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: 1692 MOME Music Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		800,000					800,000-
SUBTOTAL FOR CNTRCTL SVCS					800,000				800,000-
SUBTOTAL FOR BUDGET CODE 1692					800,000				800,000-
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000			
SUBTOTAL FOR OTHR SER&CHR					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 1701					1,000,000		1,000,000		
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,028,089		575,180			1,452,909-
SUBTOTAL FOR CNTRCTL SVCS					2,028,089		575,180		1,452,909-
SUBTOTAL FOR BUDGET CODE 1702					2,028,089		575,180		1,452,909-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 1806		City Council EDC Funded Projects						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		25,500				25,500-
		SUBTOTAL FOR CNTRCTL SVCS		25,500				25,500-
		SUBTOTAL FOR BUDGET CODE 1806		25,500				25,500-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	100,316,840	1	23,036,865		77,279,975-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	1	149,797,736	1	29,869,728		119,928,008-

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UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,000	149,797,736		29,869,728	119,928,008-
FINANCIAL PLAN SAVINGS				3,000,000	3,000,000
APPROPRIATION		149,797,736		32,869,728	116,928,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,539,977		15,777,027	1,762,950-
OTHER CATEGORICAL		1,202,141			1,202,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,151,319		2,015,000	136,319-
FEDERAL - C.D.		102,446,006		6,759,363	95,686,643-
FEDERAL - OTHER		11,241,316		942,907	10,298,409-
INTRA-CITY SALES		15,216,977		7,375,431	7,841,546-
TOTAL		149,797,736		32,869,728	116,928,008-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A120 Workforce: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,449			1-	63,449-
SUBTOTAL FOR F/T SALARIED			1	63,449			1-	63,449-
SUBTOTAL FOR BUDGET CODE A120			1	63,449			1-	63,449-
BUDGET CODE: A610 Workforce BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,000				14,000-
SUBTOTAL FOR F/T SALARIED				14,000				14,000-
SUBTOTAL FOR BUDGET CODE A610				14,000				14,000-
BUDGET CODE: 1252 Career Pathways - WIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,240,780		1,240,780		
SUBTOTAL FOR F/T SALARIED				1,240,780		1,240,780		
SUBTOTAL FOR BUDGET CODE 1252				1,240,780		1,240,780		
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,207,838	13	1,209,243		1,405
SUBTOTAL FOR F/T SALARIED			13	1,207,838	13	1,209,243		1,405
SUBTOTAL FOR BUDGET CODE 1253			13	1,207,838	13	1,209,243		1,405
TOTAL FOR			14	2,526,067	13	2,450,023	1-	76,044-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,094			6-	335,094-
SUBTOTAL FOR F/T SALARIED			6	335,094			6-	335,094-
SUBTOTAL FOR BUDGET CODE 1231			6	335,094			6-	335,094-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,662		3,748		83,914-
SUBTOTAL FOR F/T SALARIED				87,662		3,748		83,914-
SUBTOTAL FOR BUDGET CODE 1239				87,662		3,748		83,914-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	547,756	2	128,748	6-	419,008-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1201 Workforce Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,722	2	144,722		
SUBTOTAL FOR F/T SALARIED			2	144,722	2	144,722		
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 1201			2	179,722	2	179,722		
BUDGET CODE: 1202 Workforce Program Design & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,849	9	524,495		646
SUBTOTAL FOR F/T SALARIED			9	523,849	9	524,495		646
03 UNSALARIED		031 UNSALARIED		62,000		62,000		
SUBTOTAL FOR UNSALARIED				62,000		62,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286		
SUBTOTAL FOR ADD GRS PAY				11,286		11,286		

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1202			9	597,135	9	597,781	646
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	938,835	19	949,397	10,562
SUBTOTAL FOR F/T SALARIED			19	938,835	19	949,397	10,562
03 UNSALARIED		031 UNSALARIED		618,975		618,975	
SUBTOTAL FOR UNSALARIED				618,975		618,975	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188	
SUBTOTAL FOR ADD GRS PAY				19,188		19,188	
SUBTOTAL FOR BUDGET CODE 1205			19	1,576,998	19	1,587,560	10,562
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	359,510	3	359,510	
SUBTOTAL FOR F/T SALARIED			3	359,510	3	359,510	
03 UNSALARIED		031 UNSALARIED		60,638		60,638	
SUBTOTAL FOR UNSALARIED				60,638		60,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542	
SUBTOTAL FOR ADD GRS PAY				542		542	
SUBTOTAL FOR BUDGET CODE 1206			3	420,690	3	420,690	
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,221	1	168,221	
SUBTOTAL FOR F/T SALARIED			1	168,221	1	168,221	
03 UNSALARIED		031 UNSALARIED		58,208		58,208	
SUBTOTAL FOR UNSALARIED				58,208		58,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886	
SUBTOTAL FOR ADD GRS PAY				2,886		2,886	
SUBTOTAL FOR BUDGET CODE 1208			1	229,315	1	229,315	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT			34	3,003,860	34	3,015,068		11,208
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			56	6,077,683	49	5,593,839	7-	483,844-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	6,077,683	49	5,593,839	483,844-
FINANCIAL PLAN SAVINGS APPROPRIATION	56	6,077,683	49	5,593,839	483,844-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,207,363		1,800,968	406,395-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		77,449			77,449-
FEDERAL - OTHER INTRA-CITY SALES		3,792,871		3,792,871	
TOTAL		6,077,683		5,593,839	483,844-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,623- 83,623	1	83,623	83,623
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	109,980-109,980	1	109,980	109,980
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,762-160,680	23	97,568	2,244,055
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,723-100,723	1	100,723	100,723
95146	ASSISTANT COMMISSIONER (DBS)	123,600-123,600	2	123,600	247,200
40562	ASSOCIATE CONTRACT SPECIALIST	65,238- 79,882	4	70,889	283,556
12627	ASSOCIATE STAFF ANALYST	86,594- 86,594	1	86,594	86,594
60860	BUSINESS PROMOTION COORDINATOR	58,066- 66,950	6	63,239	379,435
56057	COMMUNITY ASSOCIATE	54,823- 65,457	2	60,140	120,280
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	69,709- 69,709	1	69,709	69,709
40561	CONTRACT SPECIALIST	56,322- 56,322	1	56,322	56,322
95143	DEPUTY COMMISSIONER (DBS)	159,650-159,650	1	159,650	159,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,687- 61,332	2	57,010	114,019
TOTAL FOR OBJECT 001			47		4,115,146

POSITION SCHEDULE FOR U/A 010			47		4,115,146
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		175,113
TOTAL FOR U/A 010			49		4,290,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A121 Workforce: CSS Vouchers - ADC										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			545,116		545,116-
		SUBTOTAL FOR CNTRCTL SVCS						545,116		545,116-
		SUBTOTAL FOR BUDGET CODE A121						545,116		545,116-
BUDGET CODE: A122 Workforce: DB Grant - Brooklyn - ADC										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			337,028		337,028-
		SUBTOTAL FOR CNTRCTL SVCS						337,028		337,028-
		SUBTOTAL FOR BUDGET CODE A122						337,028		337,028-
BUDGET CODE: A123 Workforce: EDSI - Staten Island - ADC										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			140,435		140,435-
		SUBTOTAL FOR CNTRCTL SVCS						140,435		140,435-
		SUBTOTAL FOR BUDGET CODE A123						140,435		140,435-
BUDGET CODE: A124 Workforce: EDSI - Far Rockaway - ADC										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			17,875		17,875-
			678		PAYMENTS TO DELEGATE AGENCIES			41,802		41,802-
		SUBTOTAL FOR CNTRCTL SVCS						59,677		59,677-
		SUBTOTAL FOR BUDGET CODE A124						59,677		59,677-
BUDGET CODE: A611 Workforce BIB OTPS - ADMIN										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-
30		PROPTY&EQUIP	337		BOOKS-OTHER			54		54-
		SUBTOTAL FOR PROPTY&EQUIP						54		54-
40		OTHR SER&CHR	417		ADVERTISING			1,000		1,000-
			427		DATA PROCESSING SERVICES			1,866		1,866-
		SUBTOTAL FOR OTHR SER&CHR						2,866		2,866-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,317				2,317-	
		615 PRINTING CONTRACTS		1,795				1,795-	
		622 TEMPORARY SERVICES		95				95-	
		SUBTOTAL FOR CNTRCTL SVCS		4,207				4,207-	
		SUBTOTAL FOR BUDGET CODE A611		10,127				10,127-	
BUDGET CODE: 1251 HRA Intracity									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,120,000		5,120,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,120,000		5,120,000			
		SUBTOTAL FOR BUDGET CODE 1251		5,120,000		5,120,000			
BUDGET CODE: 1252 Career Pathways - WIA									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,166,128				3,166,128-	
		SUBTOTAL FOR OTHR SER&CHR		3,166,128				3,166,128-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,621,372		4,800,000		3,178,628	
		684 PROF SERV COMPUTER SERVICES		12,500				12,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,633,872		4,800,000		3,166,128	
		SUBTOTAL FOR BUDGET CODE 1252		4,800,000		4,800,000			
BUDGET CODE: 1253 Career Pathways - Tax Levy									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		580,550		790,400		209,850	
		SUBTOTAL FOR CNTRCTL SVCS		580,550		790,400		209,850	
		SUBTOTAL FOR BUDGET CODE 1253		580,550		790,400		209,850	
		TOTAL FOR		11,592,933		10,710,400		882,533-	

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	427 DATA PROCESSING SERVICES		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		875,250		876,250		1,000
	SUBTOTAL FOR CNTRCTL SVCS				875,250		876,250		1,000
	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		823,120				823,120-
	SUBTOTAL FOR OTHR SER&CHR				823,120				823,120-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		340,121		823,120		482,999
	SUBTOTAL FOR CNTRCTL SVCS				340,121		823,120		482,999
	SUBTOTAL FOR BUDGET CODE 1212				1,163,241		823,120		340,121-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				3,905,695		3,905,695
			678 PAYMENTS TO DELEGATE AGENCIES		3,488,475				3,488,475-
	SUBTOTAL FOR CNTRCTL SVCS				3,488,475		3,905,695		417,220
	SUBTOTAL FOR BUDGET CODE 1236				3,488,475		3,905,695		417,220
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,292,879				3,292,879-
	SUBTOTAL FOR CNTRCTL SVCS				3,292,879				3,292,879-
	SUBTOTAL FOR BUDGET CODE 1239				3,292,879				3,292,879-
BUDGET CODE: 1270 HireNYC in ReZoned Areas									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000		800,000		400,000
	SUBTOTAL FOR CNTRCTL SVCS				400,000		800,000		400,000
	SUBTOTAL FOR BUDGET CODE 1270				400,000		800,000		400,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1271 Wage Adjustment								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		487,000		487,000	
			SUBTOTAL FOR CNTRCTL SVCS		487,000		487,000	
			SUBTOTAL FOR BUDGET CODE 1271		487,000		487,000	
			TOTAL FOR DEPT OF BUSINESS SERVICES		9,707,845		6,892,065	2,815,780-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0421 Administration								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		140,135		140,135	
			SUBTOTAL FOR OTHR SER&CHR		140,135		140,135	
			SUBTOTAL FOR BUDGET CODE 0421		140,135		140,135	
			TOTAL FOR ADMINISTRATIVE SERVICES		140,135		140,135	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500	
		199	DATA PROCESSING SUPPLIES		200		200	
			SUBTOTAL FOR SUPPLYS&MATL		700		700	
40	OTHR SER&CHR	403	OFFICE SERVICES		22,950		11,300	11,650-
		427	DATA PROCESSING SERVICES		300			300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,500		5,000	2,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500		1,000	5,500-
			SUBTOTAL FOR OTHR SER&CHR		37,250		17,300	19,950-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,050		32,000	20,950
		686	PROF SERV OTHER		1,000			1,000-
			SUBTOTAL FOR CNTRCTL SVCS		12,050		32,000	19,950

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0422					50,000	50,000				
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			376,680		376,680-
SUBTOTAL FOR CNTRCTL SVCS					376,680	376,680-				
SUBTOTAL FOR BUDGET CODE 0507					376,680	376,680-				
BUDGET CODE: 0509 WIA Council Adds										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			8,446,010		8,446,010-
			622		TEMPORARY SERVICES			20,000		20,000-
			681		PROF SERV ACCTING & AUDITING	1		99,990	1-	99,990-
SUBTOTAL FOR CNTRCTL SVCS					8,566,000			8,566,000-	1-	8,566,000-
SUBTOTAL FOR BUDGET CODE 0509					8,566,000			8,566,000-	1-	8,566,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES	2		1,591,549	2	1,091,549
SUBTOTAL FOR CNTRCTL SVCS					1,591,549	2		1,091,549		500,000-
SUBTOTAL FOR BUDGET CODE 0512					1,591,549	2		1,091,549		500,000-
BUDGET CODE: 0515 Hunts Point One-Stop										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			925,000		700,000
SUBTOTAL FOR CNTRCTL SVCS					925,000			700,000		225,000-
SUBTOTAL FOR BUDGET CODE 0515					925,000			700,000		225,000-
BUDGET CODE: 0517 CUNY ITAs - WIA DW										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES	1		800,000	1	800,000-
SUBTOTAL FOR CNTRCTL SVCS					800,000	1		800,000		800,000-
SUBTOTAL FOR BUDGET CODE 0517					800,000	1		800,000		800,000-
BUDGET CODE: 0519 WIA Business Solutions Centers										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES						
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR						
		427 DATA PROCESSING SERVICES						
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL						
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,593,827	1	2,101,298		492,529-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,593,827	1	2,601,298		7,471
		SUBTOTAL FOR BUDGET CODE 0519	1	2,603,746	1	2,603,746		
		BUDGET CODE: 0520 Queens One-Stop						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,381,959	1	2,011,711		1,370,248-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,381,959	1	2,011,711		1,370,248-
		SUBTOTAL FOR BUDGET CODE 0520	1	3,381,959	1	2,011,711		1,370,248-
		BUDGET CODE: 0523 Brooklyn One-Stop						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,500,000	1	3,500,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,500,000	1	3,500,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 0523	1	2,500,000	1	3,500,000		1,000,000
		BUDGET CODE: 0524 Bronx One-Stop						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	4,333,707	1	3,000,000		1,333,707-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,333,707	1	3,000,000		1,333,707-
		SUBTOTAL FOR BUDGET CODE 0524	1	4,333,707	1	3,000,000		1,333,707-
		BUDGET CODE: 0525 Manhattan One-Stop						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,000,000	1	3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000,000	1	3,000,000		
		SUBTOTAL FOR BUDGET CODE 0525	1	3,000,000	1	3,000,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,159,763	1	1,894,763	265,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,159,763	1	1,894,763	265,000-
		SUBTOTAL FOR BUDGET CODE 0526	1	2,159,763	1	1,894,763	265,000-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,180		130,000	9,820
		685 PROF SERV DIRECT EDUC SERV	1	9,820			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	130,000		130,000	1-
		SUBTOTAL FOR BUDGET CODE 0529	1	130,000		130,000	1-
BUDGET CODE: 0539 WIA FastTrac							
40 OTHR SER&CHR		417 ADVERTISING		12,737			12,737-
		SUBTOTAL FOR OTHR SER&CHR		12,737			12,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		374,493		440,000	65,507
		615 PRINTING CONTRACTS		3,750			3,750-
		685 PROF SERV DIRECT EDUC SERV		49,020			49,020-
		SUBTOTAL FOR CNTRCTL SVCS		427,263		440,000	12,737
		SUBTOTAL FOR BUDGET CODE 0539		440,000		440,000	
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199	DATA PROCESSING SUPPLIES				35,000		35,000
	SUBTOTAL FOR SUPPLYS&MATL				5,000		40,000		35,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		39,840				39,840-
		337	BOOKS-OTHER		3,594		5,000		1,406
	SUBTOTAL FOR PROPTY&EQUIP				43,434		5,000		38,434-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		43,094				43,094-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		38,573		10,000		28,573-
		405	NON-LOCAL TRAV EXP/MEAL ALLOW		2,500				2,500-
		417	ADVERTISING		11,500		10,000		1,500-
		427	DATA PROCESSING SERVICES		35,322				35,322-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		2,500		2,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500		3,000		2,500-
	SUBTOTAL FOR OTHR SER&CHR				141,489		25,500		115,989-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,124	1	379,830		363,706
		615	PRINTING CONTRACTS	1	37,000	1	25,000		12,000-
		622	TEMPORARY SERVICES	1	31,500	1	40,000		8,500
		678	PAYMENTS TO DELEGATE AGENCIES				954,865		954,865
		684	PROF SERV COMPUTER SERVICES	1	140,964	1	500,000		359,036
		686	PROF SERV OTHER	1	6,070	1	1,945,341		1,939,271
	SUBTOTAL FOR CNTRCTL SVCS			5	231,658	5	3,845,036		3,613,378
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 1201			5	422,581	5	3,916,536		3,493,955
TOTAL FOR WORKFORCE INVESTMENT ACT				16	31,570,985	14	22,628,305	2-	8,942,680-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP				16	53,011,898	14	40,370,905	2-	12,640,993-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,173,477	53,011,898	141,135	40,370,905	12,640,993-
FINANCIAL PLAN SAVINGS		27,246		180,596	153,350
APPROPRIATION		53,039,144		40,551,501	12,487,643-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,881,641		7,863,061	11,018,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,092,383			1,092,383-
FEDERAL - OTHER		27,945,120		27,568,440	376,680-
INTRA-CITY SALES		5,120,000		5,120,000	
TOTAL		53,039,144		40,551,501	12,487,643-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E921 TGI Local Match for FEMA (tax levy)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,017			135,017-
		SUBTOTAL FOR CNTRCTL SVCS		135,017			135,017-
		SUBTOTAL FOR BUDGET CODE E921		135,017			135,017-
BUDGET CODE: E922 SANDY FTA Emergency Relief Grant (TGI)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,665			100,665-
		SUBTOTAL FOR CNTRCTL SVCS		100,665			100,665-
		SUBTOTAL FOR BUDGET CODE E922		100,665			100,665-
BUDGET CODE: E923 TGI PW USJNA02 Cat A							
TGI PW USJNA02 CatA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,378			199,378-
		SUBTOTAL FOR CNTRCTL SVCS		199,378			199,378-
		SUBTOTAL FOR BUDGET CODE E923		199,378			199,378-
BUDGET CODE: E924 TGI PW USJNA02 Cat A							
TGI PW USJNA03 CatB							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		424,558			424,558-
		SUBTOTAL FOR CNTRCTL SVCS		424,558			424,558-
		SUBTOTAL FOR BUDGET CODE E924		424,558			424,558-
BUDGET CODE: E925 TGI PW USJNA02 Cat A							
TGI PW USJNA04 CatE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,221			63,221-
		SUBTOTAL FOR CNTRCTL SVCS		63,221			63,221-
		SUBTOTAL FOR BUDGET CODE E925		63,221			63,221-
BUDGET CODE: E926 TGI PW USJNA02 Cat A							
TGI PW USJNA05 CatF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,163			310,163-
		SUBTOTAL FOR CNTRCTL SVCS		310,163			310,163-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E926			310,163			310,163-
BUDGET CODE: E927 TGI PW USJNA02 Cat A						
TGI PW USJNA06 CatE						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102,238			102,238-
SUBTOTAL FOR CNTRCTL SVCS			102,238			102,238-
SUBTOTAL FOR BUDGET CODE E927			102,238			102,238-
BUDGET CODE: E928 TGI PW USJNA07 CatG						
TGI PW USJNA07 CatG						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,562			63,562-
SUBTOTAL FOR CNTRCTL SVCS			63,562			63,562-
SUBTOTAL FOR BUDGET CODE E928			63,562			63,562-
BUDGET CODE: E929 TGI PW USJNA07 CatG						
TGI PW USJNA08 CatE						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,082			5,082-
SUBTOTAL FOR CNTRCTL SVCS			5,082			5,082-
SUBTOTAL FOR BUDGET CODE E929			5,082			5,082-
BUDGET CODE: E930 TGI PW USJNA07 CatG						
TGI PW USJNA09 CatE						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,518			4,518-
SUBTOTAL FOR CNTRCTL SVCS			4,518			4,518-
SUBTOTAL FOR BUDGET CODE E930			4,518			4,518-
BUDGET CODE: E931 TGI PW USJNA07 CatG						
TGI PW USJNA10 CatC						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,434			42,434-
SUBTOTAL FOR CNTRCTL SVCS			42,434			42,434-
SUBTOTAL FOR BUDGET CODE E931			42,434			42,434-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	21,161,848	1	21,161,848	
SUBTOTAL FOR CNTRCTL SVCS		1	21,161,848	1	21,161,848	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0900			1	21,161,848	1	21,161,848	
BUDGET CODE: 0911 BNY Local Match for FEMA (tax levy)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		494,628			494,628-
SUBTOTAL FOR OTHR SER&CHR				494,628			494,628-
SUBTOTAL FOR BUDGET CODE 0911				494,628			494,628-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,788,954	1	14,929,547	1,859,407-
SUBTOTAL FOR CNTRCTL SVCS			1	16,788,954	1	14,929,547	1,859,407-
SUBTOTAL FOR BUDGET CODE 0920			1	17,464,954	1	15,605,547	1,859,407-
TOTAL FOR			2	40,572,266	2	36,767,395	3,804,871-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	40,572,266	2	36,767,395	3,804,871-

DEPARTMENTAL ESTIMATES - FY18
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		40,572,266		36,767,395	3,804,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,572,266		36,767,395	3,804,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,256,447		36,767,395	2,489,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,315,819			1,315,819-
INTRA-CITY SALES					
TOTAL		40,572,266		36,767,395	3,804,871-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	25,331,926	282	24,271,602	1,060,324-
FINANCIAL PLAN SAVINGS	16	14,774	40	1,617,085	1,602,311
APPROPRIATION	307	25,346,700	322	25,888,687	541,987

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,888,128	15,673,221	785,093
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	56,120		56,120-
FEDERAL - C.D.	1,453,142	1,266,105	187,037-
FEDERAL - OTHER	8,939,455	8,939,506	51
INTRA-CITY SALES	9,855	9,855	
TOTAL	25,346,700	25,888,687	541,987
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,529,841	302,015,101	5,122,901	126,122,534	175,892,567-
FINANCIAL PLAN SAVINGS		1,877,246		7,498,197	5,620,951
APPROPRIATION		303,892,347		133,620,731	170,271,616-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,621,885		77,983,765	45,638,120-
OTHER CATEGORICAL		1,202,141			1,202,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,170,198		2,015,000	155,198-
FEDERAL - C.D.		110,913,750		9,639,254	101,274,496-
FEDERAL - OTHER		45,647,396		31,487,281	14,160,115-
INTRA-CITY SALES		20,336,977		12,495,431	7,841,546-
TOTAL		303,892,347		133,620,731	170,271,616-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	291	25,331,926	282	24,271,602	1,060,324-
FINANCIAL PLAN SAVINGS	16	14,774	40	1,617,085	1,602,311
APPROPRIATION	307	25,346,700	322	25,888,687	541,987
OTPS					
TOTALS FOR OPERATING BUDGET		302,015,101		126,122,534	175,892,567-
FINANCIAL PLAN SAVINGS		1,877,246		7,498,197	5,620,951
APPROPRIATION		303,892,347		133,620,731	170,271,616-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	291	327,347,027	282	150,394,136	176,952,891-
FINANCIAL PLAN SAVINGS	16	1,892,020	40	9,115,282	7,223,262
APPROPRIATION	307	329,239,047	322	159,509,418	169,729,629-
FUNDING					
CITY		138,510,013		93,656,986	44,853,027-
OTHER CATEGORICAL		1,202,141			1,202,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,226,318		2,015,000	211,318-
FEDERAL - C.D.		112,366,892		10,905,359	101,461,533-
FEDERAL - OTHER		54,586,851		40,426,787	14,160,064-
INTRA-CITY SALES		20,346,832		12,505,286	7,841,546-
TOTAL FUNDING		329,239,047		159,509,418	169,729,629-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	889,060			12-	889,060-
		SUBTOTAL FOR F/T SALARIED	12	889,060			12-	889,060-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,457				31,457-
		047 OVERTIME		51,072				51,072-
		061 SUPPER MONEY		2,510				2,510-
		SUBTOTAL FOR ADD GRS PAY		85,039				85,039-
		SUBTOTAL FOR BUDGET CODE A101	12	974,099			12-	974,099-
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,637			11-	690,637-
		SUBTOTAL FOR F/T SALARIED	11	690,637			11-	690,637-
04 ADD GRS PAY		047 OVERTIME		9,331				9,331-
		061 SUPPER MONEY		502				502-
		SUBTOTAL FOR ADD GRS PAY		9,833				9,833-
		SUBTOTAL FOR BUDGET CODE A601	11	700,470			11-	700,470-
		TOTAL FOR	23	1,674,569			23-	1,674,569-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	515,965	20	1,073,869		557,904
		SUBTOTAL FOR F/T SALARIED	20	515,965	20	1,073,869		557,904
		SUBTOTAL FOR BUDGET CODE TL01	20	515,965	20	1,073,869		557,904
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	330,000	2	350,000			20,000
		SUBTOTAL FOR F/T SALARIED	2	330,000	2	350,000			20,000
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	530,000	2	550,000			20,000
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,140	5	305,140			
		SUBTOTAL FOR F/T SALARIED	5	305,140	5	305,140			
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	307,140	5	307,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	571,865	6	572,362			497
		SUBTOTAL FOR F/T SALARIED	6	571,865	6	572,362			497
		SUBTOTAL FOR BUDGET CODE 1100	6	571,865	6	572,362			497
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,645	2	138,699			2,054
		SUBTOTAL FOR F/T SALARIED	2	136,645	2	138,699			2,054

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1113			2	136,645	2	138,699	2,054
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	
SUBTOTAL FOR BUDGET CODE 1602			5	427,919	5	427,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,953	2	206,379	1,426
SUBTOTAL FOR F/T SALARIED			2	204,953	2	206,379	1,426
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			2	214,953	2	216,379	1,426
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,876	6	408,145	1,269
SUBTOTAL FOR F/T SALARIED			6	406,876	6	408,145	1,269
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	421,990	6	423,259	1,269
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	520,000	20,000
SUBTOTAL FOR F/T SALARIED			4	500,000	4	520,000	20,000
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	510,000	4	530,000	20,000
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
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	48,750	3	146,250	97,500
SUBTOTAL FOR F/T SALARIED			3	48,750	3	146,250	97,500
SUBTOTAL FOR BUDGET CODE 1922			3	48,750	3	146,250	97,500
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,634	9	691,634	5,000
SUBTOTAL FOR F/T SALARIED			9	686,634	9	691,634	5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
047 OVERTIME							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1930	9	701,634	9	706,634			5,000
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000			
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	155,083	2	155,083			
		TOTAL FOR COMMISSIONER'S OFFICE	83	6,177,982	83	6,888,632			710,650
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,301	4	192,466			1,165
		SUBTOTAL FOR F/T SALARIED	4	191,301	4	192,466			1,165
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	214,730	4	215,895			1,165
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,769	8	385,120			5,351
		SUBTOTAL FOR F/T SALARIED	8	379,769	8	385,120			5,351
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 1035	8	399,769	8	405,120		5,351
BUDGET CODE: 1045 Fiscal Emergency Shelters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,141	3	126,654		513
		SUBTOTAL FOR F/T SALARIED	3	126,141	3	126,654		513
03 UNSALARIED		031 UNSALARIED		1,095		1,095		
		SUBTOTAL FOR UNSALARIED		1,095		1,095		
		SUBTOTAL FOR BUDGET CODE 1045	3	127,236	3	127,749		513
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	532,827	7	536,617		3,790
		SUBTOTAL FOR F/T SALARIED	7	532,827	7	536,617		3,790
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	534,827	7	538,617		3,790
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,255	2	142,255		
		SUBTOTAL FOR F/T SALARIED	2	142,255	2	142,255		
		SUBTOTAL FOR BUDGET CODE 1055	2	142,255	2	142,255		
BUDGET CODE: 1060 Resource Development - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,333	4	377,906		573
		SUBTOTAL FOR F/T SALARIED	4	377,333	4	377,906		573
		SUBTOTAL FOR BUDGET CODE 1060	4	377,333	4	377,906		573

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,000	4	247,824	2,824
SUBTOTAL FOR F/T SALARIED			4	245,000	4	247,824	2,824
SUBTOTAL FOR BUDGET CODE 1065			4	245,000	4	247,824	2,824
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	113,454	2	113,779	325
SUBTOTAL FOR F/T SALARIED			2	113,454	2	113,779	325
SUBTOTAL FOR BUDGET CODE 1085			2	113,454	2	113,779	325
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,714	2	124,299	1,585
SUBTOTAL FOR F/T SALARIED			2	122,714	2	124,299	1,585
SUBTOTAL FOR BUDGET CODE 1095			2	122,714	2	124,299	1,585
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	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4	209,636	
SUBTOTAL FOR F/T SALARIED			4	209,636	4	209,636	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
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	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,331,533	19	1,334,192			2,659
		SUBTOTAL FOR F/T SALARIED	19	1,331,533	19	1,334,192			2,659
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	1,430,021	19	1,432,680			2,659
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			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,613	8	470,952			3,339
		SUBTOTAL FOR F/T SALARIED	8	467,613	8	470,952			3,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			8	472,478	8	475,817	3,339
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,605	1	126,072	467
SUBTOTAL FOR F/T SALARIED			1	125,605	1	126,072	467
SUBTOTAL FOR BUDGET CODE 1565			1	125,605	1	126,072	467
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			103	6,783,362	103	6,805,953	22,591
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,939	27	3,074,939	
SUBTOTAL FOR F/T SALARIED			27	3,074,939	27	3,074,939	
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	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300			27	3,226,939	27	3,226,939	
BUDGET CODE: 1302 ACCO-TL							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	740,436	8	747,809			7,373
SUBTOTAL FOR F/T SALARIED			8	740,436	8	747,809			7,373
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	745,936	8	753,309			7,373
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,914	1	105,873			959
SUBTOTAL FOR F/T SALARIED			1	104,914	1	105,873			959
SUBTOTAL FOR BUDGET CODE 1304			1	104,914	1	105,873			959
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,270,567	15	1,277,942			7,375
SUBTOTAL FOR F/T SALARIED			15	1,270,567	15	1,277,942			7,375
03 UNSALARIED		031 UNSALARIED		8,474		8,817			343
SUBTOTAL FOR UNSALARIED				8,474		8,817			343
SUBTOTAL FOR BUDGET CODE 1313			15	1,279,041	15	1,286,759			7,718
TOTAL FOR LEGAL AFFAIRS			51	5,356,830	51	5,372,880			16,050
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,383	8	601,872			3,489
SUBTOTAL FOR F/T SALARIED			8	598,383	8	601,872			3,489
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			8	643,383	8	646,872			3,489

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,619,529	95	7,621,799	2,270
SUBTOTAL FOR F/T SALARIED			95	7,619,529	95	7,621,799	2,270
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			95	7,761,017	95	7,763,287	2,270
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,782	5	489,927	3,145
SUBTOTAL FOR F/T SALARIED			5	486,782	5	489,927	3,145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			5	496,782	5	499,927	3,145
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826	
SUBTOTAL FOR F/T SALARIED			4	56,826	4	56,826	
SUBTOTAL FOR BUDGET CODE 1403			4	56,826	4	56,826	
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				477	477
SUBTOTAL FOR F/T SALARIED						477	477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1405						477	477

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	270,000			
SUBTOTAL FOR F/T SALARIED			3	270,000	3	270,000			
SUBTOTAL FOR BUDGET CODE 1415			3	270,000	3	270,000			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SVCES									
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	1,415,336	31	1,424,162			8,826
SUBTOTAL FOR F/T SALARIED			31	1,415,336	31	1,424,162			8,826
03 UNSALARIED		031 UNSALARIED		56,986		57,160			174
SUBTOTAL FOR UNSALARIED				56,986		57,160			174
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	1,524,822	31	1,533,822			9,000
BUDGET CODE: 1506 MGMT/ADMIN S8									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	7	431,866	7	432,377			511
SUBTOTAL FOR F/T SALARIED			7	431,866	7	432,377			511
02 OTH SALARIED		021 PART-TIME POSITIONS		34,365		35,723			1,358
SUBTOTAL FOR OTH SALARIED				34,365		35,723			1,358
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	7	500,610	7	502,479			1,869
BUDGET CODE: 1520 PERSONNEL OFFICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	23	1,531,137	23	1,531,137			
		SUBTOTAL FOR F/T SALARIED	23	1,531,137	23	1,531,137			
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	1,592,637	23	1,592,637			
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	1,554,274	30	1,558,338			4,064
		SUBTOTAL FOR F/T SALARIED	30	1,554,274	30	1,558,338			4,064
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			
		SUBTOTAL FOR BUDGET CODE 1530	30	1,682,774	30	1,686,838			4,064

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000			
		SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000			
		SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	483,361	8	491,221			7,860
		SUBTOTAL FOR F/T SALARIED	8	483,361	8	491,221			7,860
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	8	505,475	8	513,335			7,860
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,057	4	214,857			2,800
		SUBTOTAL FOR F/T SALARIED	4	212,057	4	214,857			2,800
03 UNSALARIED		031 UNSALARIED		31,466		31,673			207
		SUBTOTAL FOR UNSALARIED		31,466		31,673			207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		52,000		52,000			
		SUBTOTAL FOR ADD GRS PAY		57,000		57,000			
		SUBTOTAL FOR BUDGET CODE 1555	4	300,523	4	303,530			3,007
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									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	165,322	3	166,145			823
		SUBTOTAL FOR F/T SALARIED	3	165,322	3	166,145			823
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			
		SUBTOTAL FOR BUDGET CODE 1615	3	190,322	3	191,145			823
		TOTAL FOR ADMINISTRATION	258	18,016,818	258	18,052,822			36,004
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,985	1	73,369			384
		SUBTOTAL FOR F/T SALARIED	1	72,985	1	73,369			384

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1913			1	72,985	1	73,369		384
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,000	5	374,000		2,000
SUBTOTAL FOR F/T SALARIED			5	372,000	5	374,000		2,000
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			5	374,000	5	376,000		2,000
BUDGET CODE: 1967 Intergov Affair - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000		
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000		
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000		
TOTAL FOR FED AFFAIRS & POLICY DEV			7	532,985	7	535,369		2,384
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,000	7	415,000		
SUBTOTAL FOR F/T SALARIED			7	415,000	7	415,000		
SUBTOTAL FOR BUDGET CODE 1907			7	415,000	7	415,000		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			7	415,000	7	415,000		
TOTAL FOR OFFICE OF ADMINISTRATION			532	38,957,546	509	38,070,656	23-	886,890-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	532	38,957,546	509	38,070,656	886,890-
FINANCIAL PLAN SAVINGS			1-	1,126,077	1,126,077
APPROPRIATION	532	38,957,546	508	39,196,733	239,187

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,513,971	27,271,178	1,757,207
OTHER CATEGORICAL	48,750	146,250	97,500
CAPITAL FUNDS - I.F.A.	2,597,132	2,612,496	15,364
STATE			
FEDERAL - C.D.	8,076,197	6,445,313	1,630,884-
FEDERAL - OTHER	2,659,012	2,659,012	
INTRA-CITY SALES	62,484	62,484	
TOTAL	38,957,546	39,196,733	239,187

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-109,153	3	97,709	293,126
40510	ACCOUNTANT	46,747- 79,238	20	56,586	1,131,727
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-106,048	20	71,561	1,431,223
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-100,000	6	87,186	523,113
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	82,558-117,672	8	101,518	812,142
10015	ADMINISTRATIVE ENGINEER	114,654-114,654	1	114,654	114,654
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,270-137,299	2	124,785	249,569
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	113,300-113,300	1	113,300	113,300
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,254-117,935	2	112,595	225,189
10025	ADMINISTRATIVE MANAGER	128,750-145,736	3	137,408	412,225
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,125-110,255	4	97,078	388,312
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	126,874-151,050	3	138,408	415,225
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	95,051-115,842	3	108,277	324,832
83008	ADMINISTRATIVE PROJECT MANAGER	136,654-136,654	1	136,654	136,654
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,705-107,000	2	91,353	182,705
10026	ADMINISTRATIVE STAFF ANALYST	108,994-137,951	3	119,588	358,764
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,882-107,230	8	101,596	812,768
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,902-128,902	1	128,902	128,902
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,669- 94,796	4	87,570	350,281
30087	AGENCY ATTORNEY	71,640-109,153	13	92,872	1,207,340
82950	AGENCY CHIEF CONTRACTING OFFICER	131,969-131,969	1	131,969	131,969
40410	APPRAISER (REAL ESTATE)	61,297- 61,297	1	61,297	61,297
21215	ARCHITECT	79,241- 79,241	1	79,241	79,241
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	143,810-143,810	1	143,810	143,810
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	135,000-135,000	1	135,000	135,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	90,000- 95,054	3	92,540	277,621
22427	ASSOCIATE PROJECT MANAGER	79,256- 79,256	1	79,256	79,256
12627	ASSOCIATE STAFF ANALYST	73,389- 94,992	14	83,819	1,173,470
40526	BOOKKEEPER	46,459- 58,198	6	53,373	320,239
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,827- 94,827	1	94,827	94,827
22122	CITY PLANNER	92,700- 92,700	1	92,700	92,700
21744	CITY RESEARCH SCIENTIST	70,286-101,455	4	80,164	320,657
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,535	26	46,021	1,196,552
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	37,484- 40,408	8	38,536	308,284
56057	COMMUNITY ASSOCIATE	34,644- 60,049	40	46,386	1,855,451
56058	COMMUNITY COORDINATOR	50,000- 78,201	37	66,655	2,466,249
52406	COMMUNITY SERVICE AIDE	31,461- 31,461	1	31,461	31,461
13620	COMPUTER AIDE-NON-SPVR	58,231- 58,231	1	58,231	58,231
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,894- 93,000	15	89,496	1,342,444
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,794-104,364	7	87,143	610,000

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,753- 91,906	8	71,534	572,268
10074	COMPUTER OPERATIONS MANAGER	85,489-154,500	5	116,900	584,502
13622	COMPUTER SPECIALIST (OPERATIONS)	84,742-110,000	4	95,629	382,514
13632	COMPUTER SPECIALIST (SOFTWARE)	87,550-125,799	30	98,886	2,966,567
10050	COMPUTER SYSTEMS MANAGER	92,558-184,756	15	122,665	1,839,982
34202	CONSTRUCTION PROJECT MANAGER	66,263- 97,338	9	80,008	720,072
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-223,009	3	203,838	611,515
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	144,200-144,200	1	144,200	144,200
95568	DEPUTY GENERAL COUNSEL (HPD)	154,500-154,500	3	154,500	463,500
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	103,000-154,500	15	132,839	1,992,589
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	97,850- 97,850	1	97,850	97,850
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	184,756-184,756	1	184,756	184,756
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	103,000-103,000	1	103,000	103,000
95543	GENERAL COUNSEL	184,756-184,756	1	184,756	184,756
22507	HOUSING DEVELOPMENT SPECIALIST	66,950- 81,226	8	74,837	598,693
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	53,560- 54,436	2	53,998	107,996
95570	LEGISLATIVE ASSISTANT (HPD)	70,000-118,000	4	88,148	352,593
40502	MANAGEMENT AUDITOR	63,065- 91,863	6	74,383	446,296
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,125- 82,569	20	61,389	1,227,777
12158	PROCUREMENT ANALYST	53,066- 75,541	5	65,384	326,922
80112	REAL PROPERTY MANAGER	64,968- 66,312	2	65,640	131,280
90573	REPAIR CREW CHIEF (HDA)	53,560- 53,560	1	53,560	53,560
90576	REPAIR SHOP MANAGER (HDA)	72,851- 72,851	1	72,851	72,851
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,899- 48,558	3	43,172	129,515
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,982- 85,982	1	85,982	85,982
95575	SECRETARY TO THE DEPUTY COMMISSIONER (HPD)	73,397- 73,397	1	73,397	73,397
90574	SENIOR REPAIR CREW CHIEF (HDA)	53,933- 61,740	2	57,837	115,673
12626	STAFF ANALYST	72,405- 72,405	1	72,405	72,405
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	95,000- 95,000	2	95,000	190,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,297- 71,297	1	71,297	71,297
TOTAL FOR OBJECT 001			437		35,611,007

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	437	35,611,007
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	5,785,770
TOTAL FOR U/A 001	508	41,396,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 HPD: SF Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,801,819	23	77,852	1-	1	1,723,967-
SUBTOTAL FOR F/T SALARIED			24	1,801,819	23	77,852	1-	1	1,723,967-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,087					11,087-
		043 SHIFT DIFFERENTIAL		130					130-
		047 OVERTIME		103,140					103,140-
		061 SUPPER MONEY		3,375					3,375-
SUBTOTAL FOR ADD GRS PAY				117,732					117,732-
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			24	1,919,551	23	311,408	1-	1	1,608,143-
BUDGET CODE: A402 Multifamily: HPD Resil Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	895	1	1	895
SUBTOTAL FOR F/T SALARIED					1	895	1	1	895
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,686			2,686
SUBTOTAL FOR AMT TO SCHED						2,686			2,686
SUBTOTAL FOR BUDGET CODE A402					1	3,581	1	1	3,581
BUDGET CODE: A602 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,301			3-	3	189,301-
SUBTOTAL FOR F/T SALARIED			3	189,301			3-	3	189,301-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,365					5,365-
SUBTOTAL FOR ADD GRS PAY				5,365					5,365-
SUBTOTAL FOR BUDGET CODE A602			3	194,666			3-	3	194,666-
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		6	409,606
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606		6	409,606
			2461						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606		
TOTAL FOR			33	2,523,823	30	724,595	3-	1,799,228-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS						146,195		146,195
SUBTOTAL FOR F/T SALARIED						146,195		146,195
SUBTOTAL FOR BUDGET CODE TL02						146,195		146,195
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	15	1,150,878		
SUBTOTAL FOR F/T SALARIED			15	1,150,878	15	1,150,878		
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	15	1,191,511		
BUDGET CODE: 2002 Development Neighborhood Planning - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,593,013	20	1,593,013		
			2462					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	3	215,712	3	215,712			
SUBTOTAL FOR F/T SALARIED			3	215,712	3	215,712			
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			3	224,212	3	224,212			
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	2	250,000	2	250,000			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	250,000	2	250,000	
SUBTOTAL FOR BUDGET CODE 2400			2	250,000	2	250,000	
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	
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: 2603 SANDY TIGER VI PLANNING GRANT							
02 OTH SALARIED		021 PART-TIME POSITIONS		16,319			16,319-
SUBTOTAL FOR OTH SALARIED				16,319			16,319-
SUBTOTAL FOR BUDGET CODE 2603				16,319			16,319-
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			92	7,132,404	92	7,262,280	129,876
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,563,695	79	6,563,695	
SUBTOTAL FOR F/T SALARIED			79	6,563,695	79	6,563,695	
SUBTOTAL FOR BUDGET CODE IF02			79	6,563,695	79	6,563,695	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,000	4	340,000			
SUBTOTAL FOR F/T SALARIED			4	340,000	4	340,000			
SUBTOTAL FOR BUDGET CODE 2013			4	340,000	4	340,000			
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000	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	6	342,132	6	343,637			1,505
SUBTOTAL FOR F/T SALARIED			6	342,132	6	343,637			1,505
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			6	376,132	6	377,637			1,505
BUDGET CODE: 2100 Dev Housing Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,618	5	425,618			
SUBTOTAL FOR F/T SALARIED			5	425,618	5	425,618			
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			5	427,118	5	427,118			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8			
		SUBTOTAL FOR F/T SALARIED	8		8			
04 ADD GRS PAY		046 TERMINAL LEAVE						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2102	8		8			
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,805,977	19	1,821,210		15,233
		SUBTOTAL FOR F/T SALARIED	19	1,805,977	19	1,821,210		15,233
03 UNSALARIED		031 UNSALARIED		26		26		
		SUBTOTAL FOR UNSALARIED		26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
		SUBTOTAL FOR AMT TO SCHED		190		190		
		SUBTOTAL FOR BUDGET CODE 2113	19	1,817,651	19	1,832,884		15,233
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,403		5,215		812
		SUBTOTAL FOR F/T SALARIED		4,403		5,215		812
		SUBTOTAL FOR BUDGET CODE 2125		4,403		5,215		812
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		

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 2407	9	323,749	9	323,749			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,043	10	743,591			3,548
		SUBTOTAL FOR F/T SALARIED	10	740,043	10	743,591			3,548
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
		SUBTOTAL FOR UNSALARIED		4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633			
		SUBTOTAL FOR BUDGET CODE 2413	10	760,376	10	763,924			3,548
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,059,104	12	1,063,306			4,202
		SUBTOTAL FOR F/T SALARIED	12	1,059,104	12	1,063,306			4,202
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2513			12	1,066,222	12	1,070,424	4,202
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837	
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837	
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
SUBTOTAL FOR F/T SALARIED			4	157,821	4	157,821	
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			195	14,112,969	195	14,138,269	25,300
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,600,000	22	1,600,000	
SUBTOTAL FOR F/T SALARIED			22	1,600,000	22	1,600,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 2330			22	1,616,000	22	1,616,000	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,175	9	532,492	1,317
SUBTOTAL FOR F/T SALARIED			9	531,175	9	532,492	1,317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 2335	9	551,175	9	552,492			1,317
BUDGET CODE: 2345 HOME/Tax Credit Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,285	12	750,477			6,192
		SUBTOTAL FOR F/T SALARIED	12	744,285	12	750,477			6,192
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	12	788,285	12	794,477			6,192
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									
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
04 ADD GRS PAY		046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2373			1		1				
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			
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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	25	1,628,590			
SUBTOTAL FOR F/T SALARIED			25	1,628,590	25	1,628,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			25	1,656,590	25	1,656,590			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2387 Asset Management - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667	
	SUBTOTAL FOR F/T SALARIED	15	1,025,667	15	1,025,667	
	SUBTOTAL FOR BUDGET CODE 2387	15	1,025,667	15	1,025,667	
BUDGET CODE: 2397 Asset Management - Home Project Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	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	131	8,924,563	131	8,932,072	7,509
	TOTAL FOR OFFICE OF DEVELOPMENT	451	32,693,759	448	31,057,216	3- 1,636,543-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,693,759	448	31,057,216	1,636,543-
FINANCIAL PLAN SAVINGS			10	651,971	651,971
APPROPRIATION	451	32,693,759	458	31,709,187	984,572-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,633,639	13,431,805	798,166
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,617,944	10,640,927	22,983
STATE			
FEDERAL - C.D.	4,049,212	2,259,810	1,789,402-
FEDERAL - OTHER	4,983,358	4,967,039	16,319-
INTRA-CITY SALES			
TOTAL	32,693,759	31,709,187	984,572-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 76,275	1	76,275	76,275
40510	ACCOUNTANT	56,650- 59,629	2	58,140	116,279
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-103,229	18	70,706	1,272,715
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,000-114,219	4	94,981	379,922
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	70,040-129,435	10	97,484	974,840
10053	ADMINISTRATIVE CITY PLANNER	92,700-125,000	5	113,649	568,247
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,700-117,832	3	101,850	305,550
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	92,475-154,500	8	111,269	890,155
10025	ADMINISTRATIVE MANAGER	184,756-184,756	1	184,756	184,756
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	112,079-171,756	3	143,184	429,552
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	91,308-118,285	5	104,000	520,000
83008	ADMINISTRATIVE PROJECT MANAGER	116,907-116,907	1	116,907	116,907
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	115,875-115,875	1	115,875	115,875
10026	ADMINISTRATIVE STAFF ANALYST	100,857-136,064	4	119,351	477,405
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,485-114,188	7	103,066	721,464
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 95,458	8	81,574	652,591
40410	APPRAISER (REAL ESTATE)	63,345- 75,715	5	68,497	342,483
21210	ASSISTANT ARCHITECT	77,534- 78,052	2	77,793	155,586
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	137,845-137,845	1	137,845	137,845
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	145,532-145,532	1	145,532	145,532
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,792- 94,059	10	85,930	859,303
80122	ASSOCIATE REAL PROPERTY MANAGER	57,440- 81,103	13	65,298	848,873
12627	ASSOCIATE STAFF ANALYST	73,389- 95,022	4	84,852	339,407
22122	CITY PLANNER	59,102-105,365	39	74,291	2,897,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,434- 58,561	18	48,387	870,966
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	35,683- 59,385	21	51,129	1,073,708
56058	COMMUNITY COORDINATOR	50,362- 78,011	63	64,755	4,079,543
34202	CONSTRUCTION PROJECT MANAGER	72,535-104,881	6	82,388	494,326
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95005	EXECUTIVE AGENCY COUNSEL	154,500-154,500	1	154,500	154,500
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 92,700	50	74,245	3,712,230
40502	MANAGEMENT AUDITOR	59,964- 82,116	3	71,550	214,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,664- 76,647	21	58,875	1,236,369
40425	PRINCIPAL APPRAISER (REAL ESTATE)	113,130-113,130	1	113,130	113,130
80112	REAL PROPERTY MANAGER	53,311- 57,640	2	55,476	110,951
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,010- 57,866	5	44,743	223,715
20128	SENIOR ESTIMATOR (MECHANICAL)	79,181- 79,181	1	79,181	79,181
12626	STAFF ANALYST	56,100- 72,638	5	64,723	323,615
TOTAL FOR OBJECT 001			355		26,439,843

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

POSITION SCHEDULE FOR U/A 002	355	26,439,843
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	103	7,671,278
TOTAL FOR U/A 002	458	34,111,121

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,576	2	126,584			1,008
SUBTOTAL FOR F/T SALARIED			2	125,576	2	126,584			1,008
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	137,576	2	138,584			1,008
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,693	8	462,428			1,735
SUBTOTAL FOR F/T SALARIED			8	460,693	8	462,428			1,735
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	505,693	8	507,428			1,735
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	643,269	10	646,012			2,743
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-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,107,448	65	4,138,059			30,611
			2475						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,107,448	65	4,138,059			30,611
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	4,452,639	65	4,483,250			30,611
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: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5235									
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	2,775,649	44	2,796,978			21,329
SUBTOTAL FOR F/T SALARIED			44	2,775,649	44	2,796,978			21,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		32,000		32,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				174,500		174,500	
SUBTOTAL FOR BUDGET CODE 5320			44	2,950,149	44	2,971,478	21,329
TOTAL FOR HOUSING LITIGATION BUREAU			135	9,602,293	135	9,654,233	51,940
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,936	15	767,183	5,247
SUBTOTAL FOR F/T SALARIED			15	761,936	15	767,183	5,247
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	852,936	15	858,183	5,247
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,712	10	559,557	845
SUBTOTAL FOR F/T SALARIED			10	558,712	10	559,557	845
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	598,132	10	598,977	845
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000			
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000			
SUBTOTAL FOR BUDGET CODE 3125			4	290,000	4	290,000			
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	258,167	5	261,915			3,748
SUBTOTAL FOR F/T SALARIED			5	258,167	5	261,915			3,748
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	279,495	5	283,243			3,748

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	492,073	10	493,478	1,405
SUBTOTAL FOR F/T SALARIED			10	492,073	10	493,478	1,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			10	494,573	10	495,978	1,405
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,424	9	465,566	3,142
SUBTOTAL FOR F/T SALARIED			9	462,424	9	465,566	3,142
03 UNSALARIED		031 UNSALARIED		192,807		193,814	1,007
SUBTOTAL FOR UNSALARIED				192,807		193,814	1,007
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	687,336	9	691,485	4,149
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,532,079	36	2,546,693	14,614
SUBTOTAL FOR F/T SALARIED			36	2,532,079	36	2,546,693	14,614
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			36	2,699,363	36	2,713,977	14,614
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,038,496	76	4,081,952	43,456
SUBTOTAL FOR F/T SALARIED			76	4,038,496	76	4,081,952	43,456

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		114,827		115,927			1,100
		SUBTOTAL FOR UNSALARIED		114,827		115,927			1,100
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			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		330,151		330,151			
		SUBTOTAL FOR BUDGET CODE 3263	76	4,483,474	76	4,528,030			44,556
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,739	2	89,206			467
		SUBTOTAL FOR F/T SALARIED	2	88,739	2	89,206			467
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	93,739	2	94,206			467
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,703	5	357,549			2,846
		SUBTOTAL FOR F/T SALARIED	5	354,703	5	357,549			2,846
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	361,992	5	364,838			2,846
BUDGET CODE: 3445 ERP Procurement-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,756	10	480,153			2,397
		SUBTOTAL FOR F/T SALARIED	10	477,756	10	480,153			2,397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	10	502,756	10	505,153			2,397
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	552,847	11	557,806			4,959
		SUBTOTAL FOR F/T SALARIED	11	552,847	11	557,806			4,959
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	564,847	11	569,806			4,959
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	955,899	20	963,140			7,241
		SUBTOTAL FOR F/T SALARIED	20	955,899	20	963,140			7,241
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	1,053,013	20	1,060,254			7,241
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,925	6	312,449			2,524
		SUBTOTAL FOR F/T SALARIED	6	309,925	6	312,449			2,524
03 UNSALARIED		031 UNSALARIED		28,833		29,231			398
		SUBTOTAL FOR UNSALARIED		28,833		29,231			398
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	6	347,758	6	350,680			2,922

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,406	10	699,406			
		SUBTOTAL FOR F/T SALARIED	10	699,406	10	699,406			
		SUBTOTAL FOR BUDGET CODE 3525	10	699,406	10	699,406			
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	375,874	8	384,026			8,152
		SUBTOTAL FOR F/T SALARIED	8	375,874	8	384,026			8,152
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	391,874	8	400,026			8,152

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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	242,547	3	244,087		1,540
		SUBTOTAL FOR F/T SALARIED	3	242,547	3	244,087		1,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 3715	3	242,831	3	244,371		1,540
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	894,360	18	897,651		3,291
		SUBTOTAL FOR F/T SALARIED	18	894,360	18	897,651		3,291
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	1,006,705	18	1,009,996		3,291
			2483					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
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		830,519					830,519-
SUBTOTAL FOR F/T SALARIED				830,519					830,519-
SUBTOTAL FOR BUDGET CODE 3723				830,519					830,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,946,122	66	2,975,169			29,047
SUBTOTAL FOR F/T SALARIED			66	2,946,122	66	2,975,169			29,047
03 UNSALARIED		031 UNSALARIED		24,906		24,948			42
SUBTOTAL FOR UNSALARIED				24,906		24,948			42
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		047 OVERTIME		36,000		36,000			
SUBTOTAL FOR ADD GRS PAY				224,834		224,834			
SUBTOTAL FOR BUDGET CODE 3725			66	3,195,862	66	3,224,951			29,089
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			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
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			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,717	13	805,007			3,290
		SUBTOTAL FOR F/T SALARIED	13	801,717	13	805,007			3,290
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	865,563	13	868,853			3,290
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,278,566	77	3,299,057			20,491
		SUBTOTAL FOR F/T SALARIED	77	3,278,566	77	3,299,057			20,491
03 UNSALARIED		031 UNSALARIED		44,231		44,456			225
		SUBTOTAL FOR UNSALARIED		44,231		44,456			225
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	77	3,577,477	77	3,598,193			20,716

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,353,599	28	1,356,889			3,290
SUBTOTAL FOR F/T SALARIED			28	1,353,599	28	1,356,889			3,290
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	1,441,234	28	1,444,524			3,290
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,432,623	78	4,473,014			40,391
SUBTOTAL FOR F/T SALARIED			78	4,432,623	78	4,473,014			40,391
03 UNSALARIED		031 UNSALARIED		49,636		49,820			184
SUBTOTAL FOR UNSALARIED				49,636		49,820			184
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			78	4,806,347	78	4,846,922			40,575
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	355,647	5	368,808			13,161
SUBTOTAL FOR F/T SALARIED			5	355,647	5	368,808			13,161

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323			
		SUBTOTAL FOR BUDGET CODE 3750	5	413,970	5	427,131			13,161
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,299,755	25	1,315,760			16,005
		SUBTOTAL FOR F/T SALARIED	25	1,299,755	25	1,315,760			16,005
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
03 UNSALARIED		031 UNSALARIED		38,601		38,810			209
		SUBTOTAL FOR UNSALARIED		38,601		38,810			209
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	1,452,198	25	1,468,412			16,214
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,984	5	296,564			6,580
		SUBTOTAL FOR F/T SALARIED	5	289,984	5	296,564			6,580
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	332,484	5	339,064			6,580
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,450,640	28	1,455,337			4,697
		SUBTOTAL FOR F/T SALARIED	28	1,450,640	28	1,455,337			4,697

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	28	1,620,752	28	1,625,449			4,697
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			
BUDGET CODE: 3780 HES (DOH) IC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	294,207	15	294,632			425
			SUBTOTAL FOR F/T SALARIED	15	294,207	15	294,632			425
			SUBTOTAL FOR BUDGET CODE 3780	15	294,207	15	294,632			425
BUDGET CODE: 3781 Alternative Enforcement Program - Reform										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	516,079	5	199,404	5-		316,675-
			SUBTOTAL FOR F/T SALARIED	10	516,079	5	199,404	5-		316,675-

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		17,000		17,000			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
		SUBTOTAL FOR ADD GRS PAY		45,500		45,500			
		SUBTOTAL FOR BUDGET CODE 3781	10	561,579	5	244,904		5-	316,675-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	427,540	7	429,388			1,848
		SUBTOTAL FOR F/T SALARIED	7	427,540	7	429,388			1,848
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	7	455,540	7	457,388			1,848
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,970,347	52	2,993,362			23,015
		SUBTOTAL FOR F/T SALARIED	52	2,970,347	52	2,993,362			23,015
03 UNSALARIED		031 UNSALARIED		117,918		118,348			430
		SUBTOTAL FOR UNSALARIED		117,918		118,348			430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284			
		SUBTOTAL FOR BUDGET CODE 3825	52	3,320,549	52	3,343,994			23,445
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	688,081	13	692,576			4,495
		SUBTOTAL FOR F/T SALARIED	13	688,081	13	692,576			4,495
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
		SUBTOTAL FOR UNSALARIED		19,391		19,391			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	757,472	13	761,967			4,495
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,724	5	310,553			2,829
		SUBTOTAL FOR F/T SALARIED	5	307,724	5	310,553			2,829
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	329,724	5	332,553			2,829
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,703				3-	68,703-
		SUBTOTAL FOR F/T SALARIED	3	68,703				3-	68,703-
		SUBTOTAL FOR BUDGET CODE 3854	3	68,703				3-	68,703-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,612,277	102	5,632,140			19,863
		SUBTOTAL FOR F/T SALARIED	102	5,612,277	102	5,632,140			19,863
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	102	6,226,956	102	6,246,819			19,863
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,000	4	251,000			61,000
		SUBTOTAL FOR F/T SALARIED	4	190,000	4	251,000			61,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3864			4	190,000	4	251,000			61,000
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	550,194	12	555,945			5,751
SUBTOTAL FOR F/T SALARIED			12	550,194	12	555,945			5,751
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	576,869	12	582,620			5,751
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
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 3913			1	65,000	1	65,000			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,142	1	81,609			467
SUBTOTAL FOR F/T SALARIED			1	81,142	1	81,609			467
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	87,742	1	88,209			467
TOTAL FOR OHP-CODE ENFORCEMENT			849	50,018,240	841	49,168,457	8-		849,783-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3500 Demolition - TL									

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	729,597	13	736,961			7,364
SUBTOTAL FOR F/T SALARIED			13	729,597	13	736,961			7,364
03 UNSALARIED		031 UNSALARIED		32,989		33,193			204
SUBTOTAL FOR UNSALARIED				32,989		33,193			204
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	814,586	13	822,154			7,568
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,308	1	68,740			432
SUBTOTAL FOR F/T SALARIED			1	68,308	1	68,740			432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
SUBTOTAL FOR ADD GRS PAY				1,166		1,166			
SUBTOTAL FOR BUDGET CODE 3613			1	69,474	1	69,906			432

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEMOLITION & SEALING			17	1,119,660	17	1,127,660		8,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,317		38,317
SUBTOTAL FOR F/T SALARIED						38,317		38,317
SUBTOTAL FOR BUDGET CODE TL04						38,317		38,317
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	2	65,000			2-	65,000-
SUBTOTAL FOR F/T SALARIED			2	65,000			2-	65,000-
SUBTOTAL FOR BUDGET CODE 3004			2	65,000			2-	65,000-
BUDGET CODE: 3005 ENS Admin Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	656,214	11	662,354		6,140
SUBTOTAL FOR F/T SALARIED			11	656,214	11	662,354		6,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 3005			11	676,214	11	682,354		6,140
BUDGET CODE: 3035 HEP TIL Program - CD								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,271		1,505			234	
SUBTOTAL FOR F/T SALARIED				1,271		1,505			234	
SUBTOTAL FOR BUDGET CODE 3035				1,271		1,505			234	
BUDGET CODE: 3050 ENS - Data Analysis - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	706,175	10	710,793			4,618	
SUBTOTAL FOR F/T SALARIED				10	706,175	10	710,793		4,618	
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	805,741	10	810,359			4,618	
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,337	2	97,742			405	
SUBTOTAL FOR F/T SALARIED				2	97,337	2	97,742		405	
SUBTOTAL FOR BUDGET CODE 3065			2	97,337	2	97,742			405	
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				
BUDGET CODE: 3105 LITIGATION SERVICES - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	93,880	1	93,880	
SUBTOTAL FOR BUDGET CODE 3105			1	93,880	1	93,880	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,514	1	125,012	1,498
SUBTOTAL FOR F/T SALARIED			1	123,514	1	125,012	1,498
SUBTOTAL FOR BUDGET CODE 3515			1	123,514	1	125,012	1,498
TOTAL FOR PROPERTY MANAGEMENT			37	2,853,616	35	2,839,828	2- 13,788-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,048	64,237,078	1,038	63,436,190	10- 800,888-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048	64,237,078	1,038	63,436,190	800,888-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,048	64,237,078	1,038	63,436,190	800,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,800,643		12,577,844	222,799-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		134,474		134,906	432
FEDERAL - C.D.		48,375,032		48,699,308	324,276
FEDERAL - OTHER		1,802,203		1,729,500	72,703-
INTRA-CITY SALES		1,124,726		294,632	830,094-
TOTAL		64,237,078		63,436,190	800,888-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,377-110,563	8	101,325	810,599
40510	ACCOUNTANT	82,791- 88,337	2	85,564	171,128
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,712-102,500	32	64,493	2,063,762
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,550-104,550	1	104,550	104,550
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	88,289- 88,289	1	88,289	88,289
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,367-146,044	5	106,062	530,309
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	84,165-126,747	10	98,573	985,725
10025	ADMINISTRATIVE MANAGER	97,850- 97,850	1	97,850	97,850
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	89,739-136,673	4	111,502	446,009
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	66,950- 66,950	1	66,950	66,950
83008	ADMINISTRATIVE PROJECT MANAGER	146,226-146,226	1	146,226	146,226
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,539- 98,181	4	89,895	359,581
10026	ADMINISTRATIVE STAFF ANALYST	146,226-146,226	1	146,226	146,226
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,445-112,459	5	104,441	522,206
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,610- 94,992	3	88,457	265,370
30087	AGENCY ATTORNEY	65,556-110,585	31	85,300	2,644,287
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	169,980-169,980	1	169,980	169,980
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,333-137,333	1	137,333	137,333
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625-101,311	3	87,520	262,561
31675	ASSOCIATE INSPECTOR (HOUSING)	64,964- 78,498	50	67,181	3,359,031
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,738- 72,982	2	63,860	127,720
22427	ASSOCIATE PROJECT MANAGER	106,593-106,593	1	106,593	106,593
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 82,198	14	64,556	903,781
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	65,312- 65,312	2	65,312	130,624
12627	ASSOCIATE STAFF ANALYST	85,367- 93,697	4	88,036	352,145
22122	CITY PLANNER	79,041- 79,041	1	79,041	79,041
10250	CLERICAL AIDE	37,925- 37,925	1	37,925	37,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 60,380	79	41,461	3,275,389
56056	COMMUNITY ASSISTANT	34,814- 41,215	11	37,954	417,496
56057	COMMUNITY ASSOCIATE	35,683- 55,413	51	42,689	2,177,115
56058	COMMUNITY COORDINATOR	50,363- 77,274	41	60,130	2,465,315
52406	COMMUNITY SERVICE AIDE	32,828- 32,894	2	32,861	65,722
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 86,386	2	78,840	157,680
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,799- 61,799	1	61,799	61,799
13651	COMPUTER PROGRAMMER ANALYST	64,230- 76,498	3	69,982	209,945
13622	COMPUTER SPECIALIST (OPERATIONS)	82,224- 82,224	1	82,224	82,224
34202	CONSTRUCTION PROJECT MANAGER	51,586- 98,947	115	66,889	7,692,241
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95568	DEPUTY GENERAL COUNSEL (HPD)	153,500-153,500	1	153,500	153,500

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	148,176-148,176	1	148,176	148,176
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 72,638	4	68,066	272,264
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	47,508- 47,508	1	47,508	47,508
31305	INDUSTRIAL HYGIENIST	64,815- 64,815	1	64,815	64,815
31670	INSPECTOR (HOUSING)	49,862- 58,994	271	56,041	15,186,991
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	56,069- 64,479	5	60,579	302,896
31311	LEAD ABATEMENT WORKER	50,153- 50,237	5	50,220	251,101
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	62,482- 71,291	3	65,459	196,377
30080	PARALEGAL AIDE	54,729- 54,729	1	54,729	54,729
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 72,125	53	53,801	2,851,469
12158	PROCUREMENT ANALYST	46,069- 59,400	4	54,120	216,478
22426	PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,002- 62,660	4	53,407	213,628
80112	REAL PROPERTY MANAGER	47,582- 65,829	10	55,625	556,249
90573	REPAIR CREW CHIEF (HDA)	40,041- 41,874	5	41,141	205,704
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,307- 42,118	5	39,654	198,269
12626	STAFF ANALYST	57,451- 57,451	1	57,451	57,451
32455	SUPERVISING DEMOLITION INSPECTOR	72,332- 72,397	4	72,371	289,482
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,194- 73,245	3	72,850	218,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	63,081- 73,245	7	71,727	502,091
12202	SUPERVISOR OF STOCK WORKERS	64,526- 64,526	1	64,526	64,526
TOTAL FOR OBJECT 001			890		54,177,795
POSITION SCHEDULE FOR U/A 004			890		54,177,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			148		9,009,341
TOTAL FOR U/A 004			1,038		63,187,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	13	734,105	13	739,367			5,262
		SUBTOTAL FOR F/T SALARIED	13	734,105	13	739,367			5,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614			
		SUBTOTAL FOR BUDGET CODE 4037	13	782,719	13	787,981			5,262
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,238	7	302,937			2,699
		SUBTOTAL FOR F/T SALARIED	7	300,238	7	302,937			2,699
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690			
		SUBTOTAL FOR BUDGET CODE 4080	7	317,499	7	320,198			2,699
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		1,446,409		1,460,311			13,902
		SUBTOTAL FOR F/T SALARIED		1,446,409		1,460,311			13,902
03 UNSALARIED		031 UNSALARIED		7,376		7,806			430
		SUBTOTAL FOR UNSALARIED		7,376		7,806			430
		SUBTOTAL FOR BUDGET CODE 4123		1,453,785		1,468,117			14,332
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	828,550	15	836,356			7,806
SUBTOTAL FOR F/T SALARIED			15	828,550	15	836,356			7,806
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			15	895,050	15	902,856			7,806
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	152,270	2	152,680			410
SUBTOTAL FOR F/T SALARIED			2	152,270	2	152,680			410
SUBTOTAL FOR BUDGET CODE 4145			2	152,270	2	152,680			410
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4150									
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,557	4	222,950			393
SUBTOTAL FOR F/T SALARIED			4	222,557	4	222,950			393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
SUBTOTAL FOR ADD GRS PAY				13,000		13,000			
SUBTOTAL FOR BUDGET CODE 4155			4	235,557	4	235,950			393
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: 4175 Building & Tech Assessment Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4175									
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,246,882	28	1,252,932			6,050
SUBTOTAL FOR F/T SALARIED			28	1,246,882	28	1,252,932			6,050

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
		SUBTOTAL FOR UNSALARIED		37,000		37,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000			
		047 OVERTIME		175,000		175,000			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		249,600		249,600			
		SUBTOTAL FOR BUDGET CODE 4185	28	1,533,482	28	1,539,532			6,050
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000			
		SUBTOTAL FOR F/T SALARIED	1	56,000	1	56,000			
		SUBTOTAL FOR BUDGET CODE 4195	1	56,000	1	56,000			
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,949	1	57,245			296
		SUBTOTAL FOR F/T SALARIED	1	56,949	1	57,245			296
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	60,949	1	61,245			296
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			
			2503						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	13,301,839	156	13,301,839	40
SUBTOTAL FOR F/T SALARIED			116	13,301,839	156	13,301,839	40
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	
SUBTOTAL FOR BUDGET CODE 4508			116	13,691,207	156	13,691,207	40
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000	
SUBTOTAL FOR F/T SALARIED			7	270,000	7	270,000	
SUBTOTAL FOR BUDGET CODE 4509			7	270,000	7	270,000	
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000	
SUBTOTAL FOR F/T SALARIED			20	750,000	20	750,000	
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			20	770,000	20	770,000	
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	

2504

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4558 Housing Conversion Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		960,000		960,000			
		SUBTOTAL FOR F/T SALARIED		960,000		960,000			
04 ADD GRS PAY		047 OVERTIME		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 4558		972,000		972,000			
TOTAL FOR PROPERTY MANAGEMENT			262	24,442,828	302	24,480,076	40		37,248
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									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,253		233,099			10,846
		SUBTOTAL FOR F/T SALARIED		222,253		233,099			10,846
		SUBTOTAL FOR BUDGET CODE TL06		222,253		233,099			10,846

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,982	13	756,982	
		SUBTOTAL FOR F/T SALARIED	13	756,982	13	756,982	
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	780,982	13	780,982	
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	703,895	7	709,045	5,150
		SUBTOTAL FOR F/T SALARIED	7	703,895	7	709,045	5,150
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	7	778,946	7	784,096	5,150
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,228,185	17	1,235,179	6,994
		SUBTOTAL FOR F/T SALARIED	17	1,228,185	17	1,235,179	6,994
		SUBTOTAL FOR BUDGET CODE 4413	17	1,228,185	17	1,235,179	6,994
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,184		7,912	3,728
		SUBTOTAL FOR F/T SALARIED		4,184		7,912	3,728

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4415				4,184		7,912	3,728
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,818	3	244,707	889
SUBTOTAL FOR F/T SALARIED			3	243,818	3	244,707	889
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	254,160	3	255,049	889
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			40	3,268,710	40	3,296,317	27,607
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,539,625	42	2,553,496	13,871
SUBTOTAL FOR F/T SALARIED			42	2,539,625	42	2,553,496	13,871
SUBTOTAL FOR BUDGET CODE 4213			42	2,539,625	42	2,553,496	13,871
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4	336,521	
SUBTOTAL FOR F/T SALARIED			4	336,521	4	336,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	38,500	1	38,500	
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 4305	1	53,500	1	53,500			
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,127,493	72	5,160,129			32,636
		SUBTOTAL FOR F/T SALARIED	72	5,127,493	72	5,160,129			32,636
03 UNSALARIED		031 UNSALARIED		229		229			
		SUBTOTAL FOR UNSALARIED		229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941			
		SUBTOTAL FOR BUDGET CODE 4313	72	6,238,663	72	6,271,299			32,636
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			
		SUBTOTAL FOR BUDGET CODE 4330	12	777,000	12	777,000			
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,950	6	298,693			1,743
		SUBTOTAL FOR F/T SALARIED	6	296,950	6	298,693			1,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4335	6	306,950	6	308,693			1,743
			2508						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR DESIGN & CONSTRUCTION	137	10,265,759	137	10,314,009	48,250
	TOTAL FOR HOUSING MAINTENANCE AND SALES	455	39,150,756	495	39,263,861	40 113,105

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	39,150,756	495	39,263,861	113,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	455	39,150,756	495	39,263,861	113,105

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,484,485		4,495,331	10,846
OTHER CATEGORICAL		230,563		230,563	
CAPITAL FUNDS - I.F.A.		10,006,473		10,059,974	53,501
STATE					
FEDERAL - C.D.		5,431,266		5,465,692	34,426
FEDERAL - OTHER		17,544,184		17,544,184	
INTRA-CITY SALES		1,453,785		1,468,117	14,332
TOTAL		39,150,756		39,263,861	113,105

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,392- 61,392	1	61,392	61,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,123	15	65,360	980,403
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	97,551-123,631	4	106,942	427,768
10004	ADMINISTRATIVE ARCHITECT	99,811-102,843	2	101,327	202,654
10053	ADMINISTRATIVE CITY PLANNER	99,292-100,940	2	100,116	200,232
10015	ADMINISTRATIVE ENGINEER	106,326-117,216	2	111,771	223,542
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	90,000-113,951	2	101,976	203,951
10025	ADMINISTRATIVE MANAGER	129,864-129,864	1	129,864	129,864
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,327-120,327	1	120,327	120,327
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	113,446-137,966	3	129,781	389,344
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	97,551- 97,551	1	97,551	97,551
83008	ADMINISTRATIVE PROJECT MANAGER	98,083-154,500	3	122,534	367,603
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,802- 99,802	1	99,802	99,802
10026	ADMINISTRATIVE STAFF ANALYST	176,935-176,935	1	176,935	176,935
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,710-101,543	3	98,373	295,118
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 92,910	6	83,585	501,510
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,027- 99,027	1	99,027	99,027
30087	AGENCY ATTORNEY	61,800-100,940	4	82,980	331,920
30086	AGENCY ATTORNEY INTERNE	57,945- 57,945	3	57,945	173,835
21210	ASSISTANT ARCHITECT	53,134- 75,487	14	65,068	910,951
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	137,812-137,812	1	137,812	137,812
20310	ASSISTANT ELECTRICAL ENGINEER	65,506- 65,506	1	65,506	65,506
20410	ASSISTANT MECHANICAL ENGINEER	56,650- 72,100	3	64,851	194,554
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625-100,171	5	87,377	436,885
22427	ASSOCIATE PROJECT MANAGER	75,522-102,831	6	90,195	541,169
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,656- 63,731	3	63,706	191,118
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 79,839	18	62,896	1,132,119
12627	ASSOCIATE STAFF ANALYST	83,533- 83,533	1	83,533	83,533
40526	BOOKKEEPER	59,964- 59,964	1	59,964	59,964
22122	CITY PLANNER	66,950-110,424	8	84,323	674,585
20215	CIVIL ENGINEER	83,139- 86,558	2	84,849	169,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,520- 58,798	31	45,806	1,420,000
56056	COMMUNITY ASSISTANT	35,896- 39,170	16	37,595	601,524
56057	COMMUNITY ASSOCIATE	35,683- 58,475	190	45,304	8,607,797
56058	COMMUNITY COORDINATOR	50,362- 77,205	58	64,939	3,766,437
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,066- 58,066	1	58,066	58,066
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,065- 99,065	1	99,065	99,065
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,654- 57,654	1	57,654	57,654
34202	CONSTRUCTION PROJECT MANAGER	61,104- 99,051	56	79,067	4,427,765
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 47,860	1	47,860	47,860
10104	ELIGIBILITY SPECIALIST	47,509- 47,509	1	47,509	47,509

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 84,460	26	68,830	1,789,586
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	50,000- 83,230	6	59,472	356,830
20415	MECHANICAL ENGINEER	72,100- 72,100	1	72,100	72,100
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	21	60,186	1,263,902
22426	PROJECT MANAGER	78,354- 78,354	1	78,354	78,354
80112	REAL PROPERTY MANAGER	49,440- 61,285	10	54,412	544,119
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,223- 50,448	11	43,490	478,386
20126	SENIOR ESTIMATOR (ELECTRICAL)	77,250- 77,250	1	77,250	77,250
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	72,535- 72,535	1	72,535	72,535
55015	SENIOR INTERGROUP RELATIONS OFFICER	47,847- 47,847	1	47,847	47,847
12626	STAFF ANALYST	67,299- 67,299	1	67,299	67,299
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	79,097- 90,424	4	83,917	335,666
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,104- 85,153	8	73,438	587,501
TOTAL FOR OBJECT 001			567		34,585,723
POSITION SCHEDULE FOR U/A 006			567		34,585,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-72		-4,391,838
TOTAL FOR U/A 006			495		30,193,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 8244 FAIR HOUSING - TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	107,462	1	107,462	
		SUBTOTAL FOR CNTRCTL SVCS	1	107,462	1	107,462	
		SUBTOTAL FOR BUDGET CODE 8244	1	107,462	1	107,462	
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	
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000	
		TOTAL FOR COMMISSIONER'S OFFICE	1	165,462	1	165,462	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500			6,500-
		403 OFFICE SERVICES		4,419			4,419-
		SUBTOTAL FOR OTHR SER&CHR		10,919			10,919-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		94,581			94,581-
		SUBTOTAL FOR CNTRCTL SVCS		94,581			94,581-
		SUBTOTAL FOR BUDGET CODE 6302		105,500			105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500	6,500
		SUBTOTAL FOR OTHR SER&CHR				6,500	6,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	99,000	99,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	99,000	99,000
		SUBTOTAL FOR BUDGET CODE 6303	1		1	105,500	105,500
			2513				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEGAL AFFAIRS			1	105,500	1	105,500	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		110 FOOD & FORAGE SUPPLIES		2,100			2,100-
		199 DATA PROCESSING SUPPLIES		40,931		15,867	25,064-
SUBTOTAL FOR SUPPLYS&MATL				49,031		21,867	27,164-
30 PROPTY&EQUIP		314 OFFICE FURITURE		300			300-
		332 PURCH DATA PROCESSING EQUIPT		225,094		890,302	665,208
		337 BOOKS-OTHER		94,313		81,311	13,002-
SUBTOTAL FOR PROPTY&EQUIP				319,707		971,613	651,906
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					172,072-
	127001	40X CONTRACTUAL SERVICES-GENERAL					1,542-
	858001	40X CONTRACTUAL SERVICES-GENERAL		172,072			6,500-
		403 OFFICE SERVICES		7,000		5,458	
		417 ADVERTISING		6,500			
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,308		2,856	2,452-
SUBTOTAL FOR OTHR SER&CHR				522,676		340,110	182,566-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	279,435	1	203,032	76,403-
		613 DATA PROCESSING EQUIPMENT	1	423,051	1	360,082	62,969-
		671 TRAINING PRGM CITY EMPLOYEES		55,562		68,562	13,000
		686 PROF SERV OTHER	1	343,692	1	10,692	333,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,101,740	3	642,368	459,372-
SUBTOTAL FOR BUDGET CODE 1400			3	1,993,154	3	1,975,958	17,196-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		457,979		420,414		37,565-
			110 FOOD & FORAGE SUPPLIES		17,200				17,200-
			117 POSTAGE		274,893		237,281		37,612-
			199 DATA PROCESSING SUPPLIES		5,200		16,200		11,000
			SUBTOTAL FOR SUPPLYS&MATL		888,094		806,717		81,377-
30			300 EQUIPMENT GENERAL		19,658		7,658		12,000-
			314 OFFICE FURITURE		424,900		30,000		394,900-
			315 OFFICE EQUIPMENT		25,000		445		24,555-
			319 SECURITY EQUIPMENT		22,871		6,141		16,730-
			337 BOOKS-OTHER		52,487		38,583		13,904-
			338 LIBRARY BOOKS		10,708		13,775		3,067
			SUBTOTAL FOR PROPTY&EQUIP		555,624		96,602		459,022-
40			001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		233,961		233,961		
			001 40G MAINT & REP OF MOTOR VEH EQUIP						
	856001		40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
			001 40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL		46,994		47,128		134
	858001		40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS				27,214		27,214
			403 OFFICE SERVICES		440,205		362,922		77,283-
			412 RENTALS OF MISC.EQUIP		449,905		404,955		44,950-
			417 ADVERTISING		75,000		75,000		
	856001		42C HEAT LIGHT & POWER		1,543,399		1,543,399		
			001 42G DATA PROCESSING SERVICES						
	858001		42G DATA PROCESSING SERVICES		31,450		31,450		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,050		1,810		240-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		12,054		4,054
			SUBTOTAL FOR OTHR SER&CHR		2,874,446		2,783,375		91,071-
60			600 CONTRACTUAL SERVICES GENERAL	5	3,000	5			3,000-
			602 TELECOMMUNICATIONS MAINT			1	2,199	1	2,199
			608 MAINT & REP GENERAL	1	120,000	1	79,647		40,353-
			613 DATA PROCESSING EQUIPMENT		15,615		6,500		9,115-
			618 COSTS ASSOC WITH FINANCING			1	153	1	153
			619 SECURITY SERVICES			1	810	1	810
			622 TEMPORARY SERVICES	1	162,096	1	47,096		115,000-
			624 CLEANING SERVICES	1	12,937			1-	12,937-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1			1,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		115,000		20,375		94,625-	
		SUBTOTAL FOR CNTRCTL SVCS	9	429,648	11	156,780	2	272,868-	
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		11,891		4,800		7,091-	
		794 TRAINING CITY EMPLOYEES		72,909		53,000		19,909-	
		SUBTOTAL FOR FXD MIS CHGS		84,800		57,800		27,000-	
		SUBTOTAL FOR BUDGET CODE 1500	9	4,832,612	11	3,901,274	2	931,338-	
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		106 MOTOR VEHICLE FUEL		1,300		1,300			
		SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700			
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		100		100			
40 OTHR SER&CHR		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		900		900			
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700			
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		99,713		486,307		386,594	
		SUBTOTAL FOR SUPPLYS&MATL		99,713		486,307		386,594	
		SUBTOTAL FOR BUDGET CODE 1550		99,713		486,307		386,594	
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700			
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280			
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280			
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,174		23,174	
		SUBTOTAL FOR SUPPLYS&MATL		23,174		23,174	
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434	
		SUBTOTAL FOR CNTRCTL SVCS	1	235,434	1	235,434	
		SUBTOTAL FOR BUDGET CODE 8999	1	258,608	1	258,608	
		TOTAL FOR ADMINISTRATION	13	7,306,767	15	6,744,827	2 561,940-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,400		3,731	669-
		117 POSTAGE		500		475	25-
		SUBTOTAL FOR SUPPLYS&MATL		4,900		4,206	694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250			250-
		332 PURCH DATA PROCESSING EQUIPT		138			138-
		337 BOOKS-OTHER		25,785		25,706	79-
		SUBTOTAL FOR PROPTY&EQUIP		26,173		25,706	467-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,053		181,075	85,022
		403 OFFICE SERVICES		340		124	216-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		96,693		181,499	84,806
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	4,050	1		4,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,050	1		4,050-
		SUBTOTAL FOR BUDGET CODE 5242	1	131,816	1	211,411	79,595
BUDGET CODE: 6305 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,200			13,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		14,700				14,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750				750-	
		332 PURCH DATA PROCESSING EQUIPT		414				414-	
		337 BOOKS-OTHER		69,142				69,142-	
		SUBTOTAL FOR PROPTY&EQUIP		70,306				70,306-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,754				211,754-	
		403 OFFICE SERVICES		840				840-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-	
		SUBTOTAL FOR OTHR SER&CHR		213,494				213,494-	
		SUBTOTAL FOR BUDGET CODE 6305		298,500				298,500-	
BUDGET CODE: 6306 Litigation - CD									
30 PROPTY&EQUIP		337 BOOKS-OTHER				46,500		46,500	
		SUBTOTAL FOR PROPTY&EQUIP				46,500		46,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				214,500		214,500	
		SUBTOTAL FOR OTHR SER&CHR				214,500		214,500	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	37,500		37,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	37,500		37,500	
		SUBTOTAL FOR BUDGET CODE 6306	1		1	298,500		298,500	
		TOTAL FOR HOUSING LITIGATION BUREAU	2	430,316	2	509,911		79,595	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,584,000		1,584,000		1,584,000	
		SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000		1,584,000	
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000		1,584,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING SUPERVISION				1,584,000		1,584,000		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			17	9,592,045	19	9,109,700	2	482,345-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,547,867	9,592,045	2,368,838	9,109,700	482,345-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,592,045		9,109,700	482,345-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,810,457		8,328,112	482,345-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		522,980		522,980	
FEDERAL - OTHER INTRA-CITY SALES		258,608		258,608	
TOTAL		9,592,045		9,109,700	482,345-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A103 NYCHA: Astoria - ADC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	54,789,210					54,789,210-
				SUBTOTAL FOR OTHR SER&CHR	54,789,210					54,789,210-
				SUBTOTAL FOR BUDGET CODE A103	54,789,210					54,789,210-
BUDGET CODE: A109 TDAP: Voucher Payments - ADC										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	2,072,568					2,072,568-
				SUBTOTAL FOR FXD MIS CHGS	2,072,568					2,072,568-
				SUBTOTAL FOR BUDGET CODE A109	2,072,568					2,072,568-
BUDGET CODE: A110 TDAP: General OTPS - ADC										
10	SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000			5,000		
				SUBTOTAL FOR SUPPLY&MATL	5,000			5,000		
				SUBTOTAL FOR BUDGET CODE A110	5,000			5,000		
BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	21,777,000					21,777,000-
				SUBTOTAL FOR OTHR SER&CHR	21,777,000					21,777,000-
				SUBTOTAL FOR BUDGET CODE A113	21,777,000					21,777,000-
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC										
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,600,000					2,600,000-
				SUBTOTAL FOR CNRCTL SVCS	2,600,000					2,600,000-
				SUBTOTAL FOR BUDGET CODE A114	2,600,000					2,600,000-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC										
70	FXD	MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	981,000			1,329,716		348,716
				SUBTOTAL FOR FXD MIS CHGS	981,000			1,329,716		348,716

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A116					981,000			1,329,716		348,716
BUDGET CODE: A119 Multifamily: CPC LMI - ADC										
60		CNTRCTL SVCS	600		17,966,388					17,966,388-
SUBTOTAL FOR CNTRCTL SVCS					17,966,388					17,966,388-
SUBTOTAL FOR BUDGET CODE A119					17,966,388					17,966,388-
BUDGET CODE: A123 NYCHA: Ark Systems - ADC										
40		OTHR SER&CHR	499					40,283,333		40,283,333
SUBTOTAL FOR OTHR SER&CHR								40,283,333		40,283,333
SUBTOTAL FOR BUDGET CODE A123								40,283,333		40,283,333
BUDGET CODE: A133 NYCHA: Carlton Manor - ADC										
40		OTHR SER&CHR	499					40,283,333		40,283,333
SUBTOTAL FOR OTHR SER&CHR								40,283,333		40,283,333
SUBTOTAL FOR BUDGET CODE A133								40,283,333		40,283,333
BUDGET CODE: A139 Multifamily: LISC LMI - ADC										
60		CNTRCTL SVCS	600		16,887,600					16,887,600-
SUBTOTAL FOR CNTRCTL SVCS					16,887,600					16,887,600-
SUBTOTAL FOR BUDGET CODE A139					16,887,600					16,887,600-
BUDGET CODE: A143 NYCHA: Architectural Engineering - ADC										
40		OTHR SER&CHR	499					40,283,333		40,283,333
SUBTOTAL FOR OTHR SER&CHR								40,283,333		40,283,333
SUBTOTAL FOR BUDGET CODE A143								40,283,333		40,283,333
BUDGET CODE: A150 HRO: HPD SF Rebuild - CPC - LMI - ADC										
60		CNTRCTL SVCS	600		18,451,599					18,451,599-
SUBTOTAL FOR CNTRCTL SVCS					18,451,599					18,451,599-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A150				18,451,599			18,451,599-
BUDGET CODE: A159 Multifamily: HDC LMI - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		119,219,525			119,219,525-
SUBTOTAL FOR CNTRCTL SVCS				119,219,525			119,219,525-
SUBTOTAL FOR BUDGET CODE A159				119,219,525			119,219,525-
BUDGET CODE: A160 HRO: HPD SF Rebuild - CPC - UN - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,602,869			23,602,869-
SUBTOTAL FOR CNTRCTL SVCS				23,602,869			23,602,869-
SUBTOTAL FOR BUDGET CODE A160				23,602,869			23,602,869-
BUDGET CODE: A179 Multifamily: HPD LMI - ADC							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		38,702,256			38,702,256-
SUBTOTAL FOR OTHR SER&CHR				38,702,256			38,702,256-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		58,652,722			58,652,722-
SUBTOTAL FOR CNTRCTL SVCS				58,652,722			58,652,722-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		28,174,864			28,174,864-
SUBTOTAL FOR FXD MIS CHGS				28,174,864			28,174,864-
SUBTOTAL FOR BUDGET CODE A179				125,529,842			125,529,842-
BUDGET CODE: A189 Multifamily: HPD UN - ADC							
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		433			433-
SUBTOTAL FOR FXD MIS CHGS				433			433-
SUBTOTAL FOR BUDGET CODE A189				433			433-
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,259,190			24,259,190-
SUBTOTAL FOR CNTRCTL SVCS				24,259,190			24,259,190-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A190					24,259,190					24,259,190-
BUDGET CODE: A509 Various Environmental Notices - PLAN										
40	OTHR	SER&CHR	417	ADVERTISING	126,208					126,208-
SUBTOTAL FOR OTHR SER&CHR					126,208					126,208-
SUBTOTAL FOR BUDGET CODE A509					126,208					126,208-
BUDGET CODE: A608 General OTPS - ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		507,794					507,794-
		117	POSTAGE		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					512,794					512,794-
30	PROPTY&EQUIP	337	BOOKS-OTHER		700					700-
SUBTOTAL FOR PROPTY&EQUIP					700					700-
40	OTHR	SER&CHR	403	OFFICE SERVICES	32,000					32,000-
			412	RENTALS OF MISC.EQUIP	65,685					65,685-
			454	OVERNIGHT TRVL EXP-SPECIAL	50					50-
			499	OTHER EXPENSES - GENERAL	647,188					647,188-
SUBTOTAL FOR OTHR SER&CHR					744,923					744,923-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		8,350					8,350-
		671	TRAINING PRGM CITY EMPLOYEES		80					80-
SUBTOTAL FOR CNTRCTL SVCS					8,430					8,430-
SUBTOTAL FOR BUDGET CODE A608					1,266,847					1,266,847-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,231,073					4,231,073-
SUBTOTAL FOR CNTRCTL SVCS					4,231,073					4,231,073-
SUBTOTAL FOR BUDGET CODE A619					4,231,073					4,231,073-
BUDGET CODE: A639 Multifamily: LISC Program Staff - ADC										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,669,841					2,669,841-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,669,841				2,669,841-
SUBTOTAL FOR BUDGET CODE A639					2,669,841				2,669,841-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60		CNTRCTL SVCS	600		4,074,596				4,074,596-
SUBTOTAL FOR CNTRCTL SVCS					4,074,596				4,074,596-
SUBTOTAL FOR BUDGET CODE A659					4,074,596				4,074,596-
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program									
60		CNTRCTL SVCS	600		3,376,000				3,376,000-
SUBTOTAL FOR CNTRCTL SVCS					3,376,000				3,376,000-
SUBTOTAL FOR BUDGET CODE 2728					3,376,000				3,376,000-
BUDGET CODE: 7560 Studio City Revenue									
60		CNTRCTL SVCS	600		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 7560					2,000,000				2,000,000-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
30		PROPTY&EQUIP	300		1,408				1,408-
SUBTOTAL FOR PROPTY&EQUIP					1,408				1,408-
60		CNTRCTL SVCS	622		26,538			1-	26,538-
SUBTOTAL FOR CNTRCTL SVCS					26,538			1-	26,538-
SUBTOTAL FOR BUDGET CODE 7653					27,946			1-	27,946-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70		FXD MIS CHGS	758		449,856				449,856
SUBTOTAL FOR FXD MIS CHGS					449,856				449,856
SUBTOTAL FOR BUDGET CODE 7822					449,856				449,856

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			541,788			541,788		
		SUBTOTAL FOR FXD MIS CHGS			541,788			541,788		
		SUBTOTAL FOR BUDGET CODE 7824			541,788			541,788		
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			828,721			828,721		
		SUBTOTAL FOR FXD MIS CHGS			828,721			828,721		
		SUBTOTAL FOR BUDGET CODE 7890			828,721			828,721		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			687,204			687,204		
		SUBTOTAL FOR FXD MIS CHGS			687,204			687,204		
		SUBTOTAL FOR BUDGET CODE 7891			687,204			687,204		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			465,644			465,644		
		SUBTOTAL FOR FXD MIS CHGS			465,644			465,644		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7892					465,644		465,644		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					408,728				408,728
SUBTOTAL FOR FXD MIS CHGS					408,728				408,728
SUBTOTAL FOR BUDGET CODE 7893					408,728				408,728
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					702,786				702,786
SUBTOTAL FOR FXD MIS CHGS					702,786				702,786
SUBTOTAL FOR BUDGET CODE 7894					702,786				702,786
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					228,538				228,538
SUBTOTAL FOR FXD MIS CHGS					228,538				228,538
SUBTOTAL FOR BUDGET CODE 7895					228,538				228,538
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					358,077				358,077
SUBTOTAL FOR FXD MIS CHGS					358,077				358,077
SUBTOTAL FOR BUDGET CODE 7896					358,077				358,077
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					359,019				359,019
SUBTOTAL FOR FXD MIS CHGS					359,019				359,019
SUBTOTAL FOR BUDGET CODE 7897					359,019				359,019
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					823,851				823,851
SUBTOTAL FOR FXD MIS CHGS					823,851				823,851

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7898					823,851						823,851
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			96,801			96,801			
SUBTOTAL FOR FXD MIS CHGS					96,801						96,801
SUBTOTAL FOR BUDGET CODE 7899					96,801						96,801
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			573,438			573,438			
SUBTOTAL FOR FXD MIS CHGS					573,438						573,438
SUBTOTAL FOR BUDGET CODE 7930					573,438						573,438
BUDGET CODE: 7931 MOD. REHAB-SROO28											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,680			120,680			
SUBTOTAL FOR FXD MIS CHGS					120,680						120,680
SUBTOTAL FOR BUDGET CODE 7931					120,680						120,680
BUDGET CODE: 7932 MOD REHAB-SR0029											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			191,616			191,616			
SUBTOTAL FOR FXD MIS CHGS					191,616						191,616
SUBTOTAL FOR BUDGET CODE 7932					191,616						191,616
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			895,313			895,313			
SUBTOTAL FOR FXD MIS CHGS					895,313						895,313
SUBTOTAL FOR BUDGET CODE 7933					895,313						895,313
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			473,198			473,198			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					473,198			473,198		
SUBTOTAL FOR BUDGET CODE 7934					473,198			473,198		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS						758	FED SEC 8 RENT SUBSIDY			799,158
SUBTOTAL FOR FXD MIS CHGS										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
SUBTOTAL FOR FXD MIS CHGS										680,805
SUBTOTAL FOR BUDGET CODE 7936					680,805			680,805		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS						758	FED SEC 8 RENT SUBSIDY			429,126
SUBTOTAL FOR FXD MIS CHGS										429,126
SUBTOTAL FOR BUDGET CODE 7937					429,126			429,126		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS						758	FED SEC 8 RENT SUBSIDY			894,552
SUBTOTAL FOR FXD MIS CHGS										894,552
SUBTOTAL FOR BUDGET CODE 7938					894,552			894,552		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS						758	FED SEC 8 RENT SUBSIDY			506,270
SUBTOTAL FOR FXD MIS CHGS										506,270
SUBTOTAL FOR BUDGET CODE 7939					506,270			506,270		
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		354,794		354,794			
SUBTOTAL FOR FXD MIS CHGS					354,794			354,794	
SUBTOTAL FOR BUDGET CODE 7945					354,794			354,794	

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								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			192,000			192,000	
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000	
SUBTOTAL FOR BUDGET CODE 7946					192,000			192,000	
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			430,506			430,506	
SUBTOTAL FOR FXD MIS CHGS					430,506			430,506	
SUBTOTAL FOR BUDGET CODE 7947					430,506			430,506	
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			718,372			718,372	
SUBTOTAL FOR FXD MIS CHGS					718,372			718,372	
SUBTOTAL FOR BUDGET CODE 7948					718,372			718,372	
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			495,049			495,049	
SUBTOTAL FOR FXD MIS CHGS					495,049			495,049	
SUBTOTAL FOR BUDGET CODE 7949					495,049			495,049	
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			437,515			437,515	
SUBTOTAL FOR FXD MIS CHGS					437,515			437,515	
SUBTOTAL FOR BUDGET CODE 7950					437,515			437,515	
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			587,735			587,735	
SUBTOTAL FOR FXD MIS CHGS					587,735			587,735	
SUBTOTAL FOR BUDGET CODE 7951					587,735			587,735	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		119,550		119,550			
SUBTOTAL FOR FXD MIS CHGS					119,550				119,550
SUBTOTAL FOR BUDGET CODE 7952					119,550				119,550
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		441,552		441,552			
SUBTOTAL FOR FXD MIS CHGS					441,552				441,552
SUBTOTAL FOR BUDGET CODE 7953					441,552				441,552
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,453		371,453			
SUBTOTAL FOR FXD MIS CHGS					371,453				371,453
SUBTOTAL FOR BUDGET CODE 7954					371,453				371,453
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		319,926		319,926			
SUBTOTAL FOR FXD MIS CHGS					319,926				319,926
SUBTOTAL FOR BUDGET CODE 7955					319,926				319,926
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842		307,842			
SUBTOTAL FOR FXD MIS CHGS					307,842				307,842
SUBTOTAL FOR BUDGET CODE 7956					307,842				307,842
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		243,736		243,736			
SUBTOTAL FOR FXD MIS CHGS					243,736				243,736
SUBTOTAL FOR BUDGET CODE 7957					243,736				243,736

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			428,480			428,480		
		SUBTOTAL FOR FXD MIS CHGS			428,480			428,480		
		SUBTOTAL FOR BUDGET CODE 7959			428,480			428,480		
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			294,576			294,576		
		SUBTOTAL FOR FXD MIS CHGS			294,576			294,576		
		SUBTOTAL FOR BUDGET CODE 7960			294,576			294,576		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			288,836			288,836		
		SUBTOTAL FOR FXD MIS CHGS			288,836			288,836		
		SUBTOTAL FOR BUDGET CODE 7961			288,836			288,836		
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			461,000			461,000		
		SUBTOTAL FOR FXD MIS CHGS			461,000			461,000		
		SUBTOTAL FOR BUDGET CODE 7962			461,000			461,000		
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			397,183			397,183		
		SUBTOTAL FOR FXD MIS CHGS			397,183			397,183		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7963					397,183		397,183		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					247,662				247,662
SUBTOTAL FOR FXD MIS CHGS					247,662				247,662
SUBTOTAL FOR BUDGET CODE 7964					247,662				247,662
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					340,000				340,000
SUBTOTAL FOR FXD MIS CHGS					340,000				340,000
SUBTOTAL FOR BUDGET CODE 7965					340,000				340,000
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					826,428				826,428
SUBTOTAL FOR FXD MIS CHGS					826,428				826,428
SUBTOTAL FOR BUDGET CODE 7967					826,428				826,428
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					72,875				72,875
SUBTOTAL FOR FXD MIS CHGS					72,875				72,875
SUBTOTAL FOR BUDGET CODE 7968					72,875				72,875
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					100,561				100,561
SUBTOTAL FOR FXD MIS CHGS					100,561				100,561
SUBTOTAL FOR BUDGET CODE 7969					100,561				100,561
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					456,000				456,000
SUBTOTAL FOR FXD MIS CHGS					456,000				456,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			976,000
SUBTOTAL FOR FXD MIS CHGS					976,000				976,000
SUBTOTAL FOR BUDGET CODE 7971					976,000				976,000
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		411,121		411,121			411,121
SUBTOTAL FOR FXD MIS CHGS					411,121				411,121
SUBTOTAL FOR BUDGET CODE 7972					411,121				411,121
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,133,848		1,133,848			1,133,848
SUBTOTAL FOR FXD MIS CHGS					1,133,848				1,133,848
SUBTOTAL FOR BUDGET CODE 7973					1,133,848				1,133,848
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,003		613,003			613,003
SUBTOTAL FOR FXD MIS CHGS					613,003				613,003
SUBTOTAL FOR BUDGET CODE 7974					613,003				613,003
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000			241,000
SUBTOTAL FOR FXD MIS CHGS					241,000				241,000
SUBTOTAL FOR BUDGET CODE 7975					241,000				241,000
BUDGET CODE: 7976 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,648		801,648			801,648

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
TOTAL FOR			1	474,243,830		150,513,810	1-	323,730,020-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 7118 the Mayor's Fund - OC								
40	OTHR	SER&CHR		403	OFFICE SERVICES	17,358		17,358-
SUBTOTAL FOR OTHR SER&CHR				17,358		17,358		17,358-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	467,594		467,594-
SUBTOTAL FOR CNTRCTL SVCS				467,594		467,594		467,594-
SUBTOTAL FOR BUDGET CODE 7118				484,952		484,952		484,952-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE					484,952					484,952-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		640,190		640,190
SUBTOTAL FOR FXD MIS CHGS								640,190		640,190
SUBTOTAL FOR BUDGET CODE 7864								640,190		640,190
TOTAL FOR FISCAL & BUDGET AFFAIRS								640,190		640,190
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 4021 Affordable Housing Fund										
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 4021								2,500,000		2,500,000-
BUDGET CODE: 8161 SETTLEMENTS - AG										
60 CNTRCTL SVCS						600 CONTRACTUAL SERVICES GENERAL		9,461,463		9,461,463-
SUBTOTAL FOR CNTRCTL SVCS								9,461,463		9,461,463-
SUBTOTAL FOR BUDGET CODE 8161								9,461,463		9,461,463-
TOTAL FOR DEP COM-DEVELOPMENT								11,961,463		11,961,463-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,400,000			3,000,000	400,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,400,000			3,000,000	400,000-
	SUBTOTAL FOR BUDGET CODE 7542				3,400,000			3,000,000	400,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			413,284,255			413,284,255	
	SUBTOTAL FOR FXD MIS CHGS				413,284,255			413,284,255	
	SUBTOTAL FOR BUDGET CODE 7651				413,284,255			413,284,255	
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			178,000			178,000	
	SUBTOTAL FOR CNTRCTL SVCS				178,000			178,000	
	SUBTOTAL FOR BUDGET CODE 7654				178,000			178,000	
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,540			1,540	
	SUBTOTAL FOR SUPPLYS&MATL				1,540			1,540	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,110			6,110	
		608 MAINT & REP GENERAL	1		315,000	1		315,000	
	SUBTOTAL FOR CNTRCTL SVCS		1		321,110	1		321,110	
	SUBTOTAL FOR BUDGET CODE 7718		1		322,650	1		322,650	
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP			600				600-
		412 RENTALS OF MISC.EQUIP			9,400				9,400-
		454 OVERNIGHT TRVL EXP-SPECIAL			150				150-
	SUBTOTAL FOR OTHR SER&CHR				10,150				10,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,000				45,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL		1,379,747					1,379,747-
		SUBTOTAL FOR CNTRCTL SVCS		1,424,747					1,424,747-
		SUBTOTAL FOR BUDGET CODE 7719		1,437,897					1,437,897-
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015									
10		SUPPLYS&MATL	100	16,600					16,600-
		SUBTOTAL FOR SUPPLYS&MATL		16,600					16,600-
30		PROPTY&EQUIP	300	17,290					17,290-
		SUBTOTAL FOR PROPTY&EQUIP		17,290					17,290-
40		OTHR SER&CHR	400	150,000					150,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		840					840-
		412 RENTALS OF MISC.EQUIP		13,160					13,160-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		168,000					168,000-
60		CNTRCTL SVCS	600	143,000					143,000-
		608 MAINT & REP GENERAL		706,925					706,925-
		SUBTOTAL FOR CNTRCTL SVCS		849,925					849,925-
		SUBTOTAL FOR BUDGET CODE 7722		1,051,815					1,051,815-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS	758	783,478		783,478			
		SUBTOTAL FOR FXD MIS CHGS		783,478		783,478			
		SUBTOTAL FOR BUDGET CODE 7865		783,478		783,478			
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70		FXD MIS CHGS	758	169,000		169,000			
		SUBTOTAL FOR FXD MIS CHGS		169,000		169,000			
		SUBTOTAL FOR BUDGET CODE 7866		169,000		169,000			
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			291,225			291,225		
SUBTOTAL FOR FXD MIS CHGS					291,225			291,225		
SUBTOTAL FOR BUDGET CODE 7868					291,225			291,225		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,063			120,063		
SUBTOTAL FOR FXD MIS CHGS					120,063			120,063		
SUBTOTAL FOR BUDGET CODE 7869					120,063			120,063		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			391,060			391,060		
SUBTOTAL FOR FXD MIS CHGS					391,060			391,060		
SUBTOTAL FOR BUDGET CODE 7879					391,060			391,060		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			255,693			255,693		
SUBTOTAL FOR FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR BUDGET CODE 7880					255,693			255,693		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			256,995			256,995		
SUBTOTAL FOR FXD MIS CHGS					256,995			256,995		
SUBTOTAL FOR BUDGET CODE 7882					256,995			256,995		

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			772,583				772,583
		SUBTOTAL FOR FXD MIS CHGS			772,583				772,583
		SUBTOTAL FOR BUDGET CODE 7884			772,583				772,583
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			684,360				684,360
		SUBTOTAL FOR FXD MIS CHGS			684,360				684,360
		SUBTOTAL FOR BUDGET CODE 7885			684,360				684,360
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			109,123				109,123-
		106 MOTOR VEHICLE FUEL			500				500-
		117 POSTAGE			451,675				451,675-
		SUBTOTAL FOR SUPPLYS&MATL			561,298				561,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			61,715				61,715-
		314 OFFICE FURITURE			15,000				15,000-
		337 BOOKS-OTHER			50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			126,715				126,715-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			2,000				2,000-
		403 OFFICE SERVICES			35,000				35,000-
		412 RENTALS OF MISC.EQUIP			10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			20,000				20,000-
		499 OTHER EXPENSES - GENERAL			5,000				757,205
		SUBTOTAL FOR OTHR SER&CHR			74,500				762,205
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			222,000				222,000-
		619 SECURITY SERVICES		1	387,608			1-	387,608-
		622 TEMPORARY SERVICES			182,821				182,821-
		671 TRAINING PRGM CITY EMPLOYEES			125,000				125,000-
		686 PROF SERV OTHER		1	164,172			1-	164,172-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,081,601			2-	1,081,601-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			57				57-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				57			57-
SUBTOTAL FOR BUDGET CODE 7924			2	1,844,171		762,205	2- 1,081,966-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	425,523,245	1	421,551,567	2- 3,971,678-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	519,040	1	519,040	
SUBTOTAL FOR CNTRCTL SVCS			1	519,040	1	519,040	
SUBTOTAL FOR BUDGET CODE 2130			1	519,040	1	519,040	
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,800			3,800-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				7,800			7,800-
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,716			10,716-
SUBTOTAL FOR PROPTY&EQUIP				10,716			10,716-
40	OTHR SER&CHR	403 OFFICE SERVICES		11,911			11,911-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,500			10,500-
SUBTOTAL FOR OTHR SER&CHR				22,411			22,411-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,984			1,984-
		686 PROF SERV OTHER		13,500			13,500-
SUBTOTAL FOR CNTRCTL SVCS				15,484			15,484-
SUBTOTAL FOR BUDGET CODE 2136				56,411			56,411-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		4,500		7,500		3,000
		110	FOOD & FORAGE SUPPLIES		600				600-
		199	DATA PROCESSING SUPPLIES		122,802		98,664		24,138-
			SUBTOTAL FOR SUPPLYS&MATL		133,337		111,599		21,738-
30		315	OFFICE EQUIPMENT				538		538
		337	BOOKS-OTHER		3,700		700		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,700		1,238		2,462-
40		001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		403	OFFICE SERVICES		9,179		9,479		300
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000		3,959		3,041-
			SUBTOTAL FOR OTHR SER&CHR		82,377		79,636		2,741-
60		622	TEMPORARY SERVICES		160,900	1	298,856	1	137,956
		671	TRAINING PRGM CITY EMPLOYEES	1	1,350			1-	1,350-
			SUBTOTAL FOR CNTRCTL SVCS	1	162,250	1	298,856		136,606
			SUBTOTAL FOR BUDGET CODE 2137	1	381,664	1	491,329		109,665
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10		109	FUEL OIL		400,000				400,000-
			SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
60		600	CONTRACTUAL SERVICES GENERAL				400,000		400,000
			SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000
			SUBTOTAL FOR BUDGET CODE 6131		400,000		400,000		
BUDGET CODE: 6315 BRONX NPCP									
60		616	COMMUNITY CONSULTANT CONTRACTS		171,991		116,000		55,991-
			SUBTOTAL FOR CNTRCTL SVCS		171,991		116,000		55,991-
			SUBTOTAL FOR BUDGET CODE 6315		171,991		116,000		55,991-
BUDGET CODE: 6316 BROOKLYN NPCP									

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		236,488				236,488-
		SUBTOTAL FOR CNTRCTL SVCS		236,488				236,488-
		SUBTOTAL FOR BUDGET CODE 6316		236,488				236,488-
BUDGET CODE: 6317 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 6317		107,494				107,494-
BUDGET CODE: 6318 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 6318		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		6	67,470		67,470
		SUBTOTAL FOR CNTRCTL SVCS	6		6	67,470		67,470
		SUBTOTAL FOR BUDGET CODE 6320	6		6	67,470		67,470
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS	27		27	22,000		22,000
		SUBTOTAL FOR BUDGET CODE 6321	27		27	22,000		22,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16		16	220,000	220,000
		SUBTOTAL FOR CNTRCTL SVCS	16		16	220,000	220,000
		SUBTOTAL FOR BUDGET CODE 6322	16		16	220,000	220,000
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	24		24	155,000	155,000
		SUBTOTAL FOR CNTRCTL SVCS	24		24	155,000	155,000
		SUBTOTAL FOR BUDGET CODE 6325	24		24	155,000	155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
		SUBTOTAL FOR FXD MIS CHGS		3,660,241		3,660,241	
		SUBTOTAL FOR BUDGET CODE 7850		3,660,241		3,660,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000	
		SUBTOTAL FOR FXD MIS CHGS		5,523,000		5,523,000	
		SUBTOTAL FOR BUDGET CODE 7852		5,523,000		5,523,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
		SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	
		SUBTOTAL FOR BUDGET CODE 7853		550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
		SUBTOTAL FOR FXD MIS CHGS		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 7857		208,000		208,000	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		954,116		954,116			
		SUBTOTAL FOR FXD MIS CHGS		954,116		954,116			
		SUBTOTAL FOR BUDGET CODE 7859		954,116		954,116			
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027			
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027			
		SUBTOTAL FOR BUDGET CODE 7860		858,027		858,027			
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		229,037		229,037			
		SUBTOTAL FOR FXD MIS CHGS		229,037		229,037			
		SUBTOTAL FOR BUDGET CODE 7863		229,037		229,037			
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		535,338		535,338			
		SUBTOTAL FOR FXD MIS CHGS		535,338		535,338			
		SUBTOTAL FOR BUDGET CODE 7870		535,338		535,338			
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		471,391		471,391			
		SUBTOTAL FOR FXD MIS CHGS		471,391		471,391			
		SUBTOTAL FOR BUDGET CODE 7871		471,391		471,391			
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		388,386		388,386			
		SUBTOTAL FOR FXD MIS CHGS		388,386		388,386			
		SUBTOTAL FOR BUDGET CODE 7872		388,386		388,386			

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			351,813			351,813		
		SUBTOTAL FOR FXD MIS CHGS			351,813			351,813		
		SUBTOTAL FOR BUDGET CODE 7873			351,813			351,813		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			431,105			431,105		
		SUBTOTAL FOR FXD MIS CHGS			431,105			431,105		
		SUBTOTAL FOR BUDGET CODE 7874			431,105			431,105		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			222,709			222,709		
		SUBTOTAL FOR FXD MIS CHGS			222,709			222,709		
		SUBTOTAL FOR BUDGET CODE 7875			222,709			222,709		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			949,925			949,925		
		SUBTOTAL FOR FXD MIS CHGS			949,925			949,925		
		SUBTOTAL FOR BUDGET CODE 7876			949,925			949,925		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			323,593			323,593		
		SUBTOTAL FOR FXD MIS CHGS			323,593			323,593		
		SUBTOTAL FOR BUDGET CODE 7877			323,593			323,593		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			351,973			351,973		
		SUBTOTAL FOR FXD MIS CHGS			351,973			351,973		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7878				351,973		351,973		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595		
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595		
SUBTOTAL FOR BUDGET CODE 7883				348,595		348,595		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,100,000			1-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,100,000			1-	1,100,000-
SUBTOTAL FOR BUDGET CODE 8033			1	1,100,000			1-	1,100,000-
BUDGET CODE: 8036 CNYCN Mayoral								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000		750,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000		750,000		500,000-
SUBTOTAL FOR BUDGET CODE 8036				1,250,000		750,000		500,000-
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE								
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 8042				2,000,000				2,000,000-
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	2,751,000			1-	2,751,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,751,000			1-	2,751,000-
SUBTOTAL FOR BUDGET CODE 8043			1	2,751,000			1-	2,751,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8044				750,000			750,000-	
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,424,860			1,424,860-	
		616 COMMUNITY CONSULTANT CONTRACTS	79	1,100,000		79-	1,100,000-	
SUBTOTAL FOR CNTRCTL SVCS			79	2,524,860		79-	2,524,860-	
SUBTOTAL FOR BUDGET CODE 8135			79	2,524,860		79-	2,524,860-	
TOTAL FOR PLANNING			156	28,670,694	75	19,098,088	81-	9,572,606-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 8100 Foreclosure Buy Back								
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: 8101 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 8101				1,500,000			1,500,000-	
BUDGET CODE: 8103 Financial Empowerment for NYC Renters								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000			195,000-	
SUBTOTAL FOR CNTRCTL SVCS				195,000			195,000-	
SUBTOTAL FOR BUDGET CODE 8103				195,000			195,000-	
TOTAL FOR NEIGHBORHOOD PRESERVATION			1	2,695,000		1-	2,695,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
		SUBTOTAL FOR OTHR SER&CHR		225,000		225,000	
		SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000	
BUDGET CODE: 8066 NYCHA FACADE INIT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,571,034		37,791,753	43,779,281-
		SUBTOTAL FOR CNTRCTL SVCS		81,571,034		37,791,753	43,779,281-
		SUBTOTAL FOR BUDGET CODE 8066		81,571,034		37,791,753	43,779,281-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,847,165			20,847,165-
		SUBTOTAL FOR CNTRCTL SVCS		20,847,165			20,847,165-
		SUBTOTAL FOR BUDGET CODE 8067		20,847,165			20,847,165-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		103,093,199		38,466,753	64,626,446-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105		798,105	
		SUBTOTAL FOR CNTRCTL SVCS		798,105		798,105	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7928				798,105		798,105	
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
40	OTHR SER&CHR	866001 40X CONTRACTUAL SERVICES-GENERAL		97,574			97,574-
SUBTOTAL FOR OTHR SER&CHR				97,574			97,574-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		484,168			484,168-
SUBTOTAL FOR CNTRCTL SVCS				484,168			484,168-
SUBTOTAL FOR BUDGET CODE 7929				581,742			581,742-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		19,896			19,896-
SUBTOTAL FOR CNTRCTL SVCS				19,896			19,896-
SUBTOTAL FOR BUDGET CODE 8157				19,896			19,896-
TOTAL FOR RENT SUBSIDIES				1,399,743		798,105	601,638-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			335,254			335,254		
SUBTOTAL FOR FXD MIS CHGS					335,254			335,254		
SUBTOTAL FOR BUDGET CODE 7826					335,254			335,254		
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			122,220			122,220		
SUBTOTAL FOR FXD MIS CHGS					122,220			122,220		
SUBTOTAL FOR BUDGET CODE 7828					122,220			122,220		
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			315,744			315,744		
SUBTOTAL FOR FXD MIS CHGS					315,744			315,744		
SUBTOTAL FOR BUDGET CODE 7832					315,744			315,744		
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7834	SNAP 560 WINTHROP ST/CAMBA GARDENS II					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,044,211		1,790,076	745,865
	SUBTOTAL FOR FXD MIS CHGS		1,044,211		1,790,076	745,865
	SUBTOTAL FOR BUDGET CODE 7834		1,044,211		1,790,076	745,865
	TOTAL FOR HOUSING SUPERVISION		3,449,357		4,195,222	745,865
	TOTAL FOR OFFICE OF DEVELOPMENT OTPS	161	1,052,161,673	76	635,263,735	85- 416,897,938-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,907	1,052,161,673	71,333	635,263,735	416,897,938-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,052,161,673		635,263,735	416,897,938-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,618,905		39,552,122	56,066,783-
OTHER CATEGORICAL		17,822,415			17,822,415-
CAPITAL FUNDS - I.F.A.					
STATE		20,847,165			20,847,165-
FEDERAL - C.D.		442,166,259		123,840,185	318,326,074-
FEDERAL - OTHER		475,706,929		471,871,428	3,835,501-
INTRA-CITY SALES					
TOTAL		1,052,161,673		635,263,735	416,897,938-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			9,000			2,500		6,500-
		110 FOOD & FORAGE SUPPLIES			1,060					1,060-
		SUBTOTAL FOR SUPPLYS&MATL			10,060			2,500		7,560-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,000					10,000-
		337 BOOKS-OTHER			19,000			7,000		12,000-
		SUBTOTAL FOR PROPTY&EQUIP			29,000			7,000		22,000-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		403 OFFICE SERVICES			4,796			5,356		560
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000			40,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			678					678-
		SUBTOTAL FOR OTHR SER&CHR			43,457			48,339		4,882
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			6,950					6,950-
		SUBTOTAL FOR CNTRCTL SVCS			6,950					6,950-
		SUBTOTAL FOR BUDGET CODE 4306			89,467			57,839		31,628-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,420			12,500		920-
		110 FOOD & FORAGE SUPPLIES			200					200-
		117 POSTAGE			3,500			3,329		171-
		199 DATA PROCESSING SUPPLIES			117,000			400,000		283,000
		SUBTOTAL FOR SUPPLYS&MATL			134,120			415,829		281,709
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						500		500
		337 BOOKS-OTHER			1,100			678		422-
		SUBTOTAL FOR PROPTY&EQUIP			1,100			1,178		78
40		OTHR SER&CHR								
		403 OFFICE SERVICES			70,568			107,056		36,488
		417 ADVERTISING			1,500			1,244		256-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			11,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,700			3,000		4,700-
		SUBTOTAL FOR OTHR SER&CHR			90,768			122,300		31,532
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	24,000		1	35,312		11,312

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	1	34,000			1-	34,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,800		3,800		
			682 PROF SERV LEGAL SERVICES		15,736		15,736		
			SUBTOTAL FOR CNTRCTL SVCS	2	77,536	1	54,848	1-	22,688-
			SUBTOTAL FOR BUDGET CODE 4308	2	303,524	1	594,155	1-	290,631
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
		100	SUPPLIES + MATERIALS - GENERAL				5,488		5,488
		106	MOTOR VEHICLE FUEL				155		155
			SUBTOTAL FOR SUPPLYS&MATL		147,397		153,040		5,643
30	PROPTY&EQUIP		314 OFFICE FURITURE				503		503
			SUBTOTAL FOR PROPTY&EQUIP				503		503
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336		
			403 OFFICE SERVICES				2,220		2,220
			SUBTOTAL FOR OTHR SER&CHR		88,336		90,556		2,220
60	CNTRCTL SVCS		619 SECURITY SERVICES	2	486,549	2	486,549		
			SUBTOTAL FOR CNTRCTL SVCS	2	486,549	2	486,549		
			SUBTOTAL FOR BUDGET CODE 4309	2	722,282	2	730,648		8,366
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		8,373		2,127-
			199 DATA PROCESSING SUPPLIES		500		1,000		500
			SUBTOTAL FOR SUPPLYS&MATL		11,000		9,373		1,627-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			315 OFFICE EQUIPMENT		900		1,000		100
			337 BOOKS-OTHER		6,494		5,832		662-
			SUBTOTAL FOR PROPTY&EQUIP		7,394		8,832		1,438
40	OTHR SER&CHR		403 OFFICE SERVICES				6,148		6,148

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					3,001	3,001
		SUBTOTAL FOR OTHER SER&CHR					9,149	9,149
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		8,256				8,256-
		671 TRAINING PRGM CITY EMPLOYEES					2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS		8,256			2,500	5,756-
		SUBTOTAL FOR BUDGET CODE 4310		26,650			29,854	3,204
BUDGET CODE: 6308 DPM AREA OFFICES								
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS					24,000	24,000
		SUBTOTAL FOR OTHER SER&CHR					24,000	24,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3		17,110	17,110
		619 SECURITY SERVICES	1		1		179,000	179,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4		196,110	196,110
		SUBTOTAL FOR BUDGET CODE 6308	4		4		220,110	220,110
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890			402,890	402,890
		SUBTOTAL FOR OTHER SER&CHR		402,890			402,890	402,890
		SUBTOTAL FOR BUDGET CODE 6309		402,890			402,890	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			8	1,544,813	7		2,035,496	1- 490,683
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Hudson Yards Property Services - TL								
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL		829			829	829
		SUBTOTAL FOR OTHER SER&CHR		829			829	829
		SUBTOTAL FOR BUDGET CODE 4000		829			829	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		47,935			47,935-
				629 IN REM MAINTENANCE COSTS		2,300			2,300-
		SUBTOTAL FOR CNTRCTL SVCS				50,235			50,235-
		SUBTOTAL FOR BUDGET CODE 4014				50,235			50,235-
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,172,672	70,474		1,102,198-
				608 MAINT & REP GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,247,672	70,474		1,177,198-
		SUBTOTAL FOR BUDGET CODE 4015				1,247,672	70,474		1,177,198-
BUDGET CODE: 4016 Hunters Point South UR									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		67,500	67,500		
		SUBTOTAL FOR CNTRCTL SVCS				67,500	67,500		
		SUBTOTAL FOR BUDGET CODE 4016				67,500	67,500		
BUDGET CODE: 4017 East 125th Street									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		496,623	5,036		491,587-
				629 IN REM MAINTENANCE COSTS		36,914			36,914-
		SUBTOTAL FOR CNTRCTL SVCS				533,537	5,036		528,501-
		SUBTOTAL FOR BUDGET CODE 4017				533,537	5,036		528,501-
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		641			641-
		SUBTOTAL FOR OTHR SER&CHR				641			641-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		363,321			363,321-
		SUBTOTAL FOR CNTRCTL SVCS				363,321			363,321-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4018					365,300					365,300-
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-
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					48,652		48,652
SUBTOTAL FOR SUPPLYS&MATL								48,652		48,652
SUBTOTAL FOR BUDGET CODE 6002								48,652		48,652
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		128,000				99	127,901-
SUBTOTAL FOR CNTRCTL SVCS					128,000				99	127,901-
SUBTOTAL FOR BUDGET CODE 6003					128,000				99	127,901-
BUDGET CODE: 6005 IN REM OMO'S										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		197,000					197,000-
SUBTOTAL FOR CNTRCTL SVCS					197,000					197,000-
SUBTOTAL FOR BUDGET CODE 6005					197,000					197,000-
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					143,184		143,184
SUBTOTAL FOR SUPPLYS&MATL								143,184		143,184

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				12,895		12,895	
		315 OFFICE EQUIPMENT				2,545		2,545	
		SUBTOTAL FOR PROPTY&EQUIP				15,440		15,440	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500	
		412 RENTALS OF MISC.EQUIP				177,870		177,870	
		SUBTOTAL FOR OTHR SER&CHR				179,370		179,370	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	30,000	1	30,000	
		622 TEMPORARY SERVICES			1	590,205	1	590,205	
		671 TRAINING PRGM CITY EMPLOYEES	2		2	151,336		151,336	
		SUBTOTAL FOR CNTRCTL SVCS	2		4	771,541	2	771,541	
		SUBTOTAL FOR BUDGET CODE 6007	2		4	1,109,535	2	1,109,535	
BUDGET CODE: 6009 IN REM HANDY PERSON									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				36,371		36,371	
		SUBTOTAL FOR SUPPLYS&MATL				36,371		36,371	
		SUBTOTAL FOR BUDGET CODE 6009				36,371		36,371	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS	3	86,000	3	39,296		46,704-	
		SUBTOTAL FOR CNTRCTL SVCS	3	86,000	3	39,296		46,704-	
		SUBTOTAL FOR BUDGET CODE 6010	3	86,000	3	39,296		46,704-	
BUDGET CODE: 6011 IN ROM OMOs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889	
		SUBTOTAL FOR SUPPLYS&MATL				100,889		100,889	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				19,229		19,229	
		SUBTOTAL FOR CNTRCTL SVCS				19,229		19,229	
		SUBTOTAL FOR BUDGET CODE 6011				120,118		120,118	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL				480,000	480,000
SUBTOTAL FOR SUPPLYS&MATL				15,000		495,000	480,000
40 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		652,000	480,000
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		65,427			65,427-
		671 TRAINING PRGM CITY EMPLOYEES		31,715			31,715-
SUBTOTAL FOR CNTRCTL SVCS				97,142			97,142-
SUBTOTAL FOR BUDGET CODE 6077				217,314			217,314-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		107,454			107,454-
SUBTOTAL FOR CNTRCTL SVCS				107,454			107,454-
SUBTOTAL FOR BUDGET CODE 6081				107,454			107,454-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000			17,000-
SUBTOTAL FOR SUPPLYS&MATL				17,000			17,000-
SUBTOTAL FOR BUDGET CODE 6102				17,000			17,000-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,145	4,145

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES				10,000		10,000
			106 MOTOR VEHICLE FUEL				136		136
			117 POSTAGE				13,022		13,022
			SUBTOTAL FOR SUPPLYS&MATL				27,303		27,303
30			PROPTY&EQUIP						
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				1,925		1,925
			402 TELEPHONE & OTHER COMMUNICATNS				7,209		7,209
			412 RENTALS OF MISC.EQUIP				368		368
			417 ADVERTISING				11,025		11,025
			SUBTOTAL FOR OTHR SER&CHR				20,527		20,527
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES				107,454		107,454
			SUBTOTAL FOR CNTRCTL SVCS				107,454		107,454
			SUBTOTAL FOR BUDGET CODE 6181				156,284		156,284
			BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-
			SUBTOTAL FOR BUDGET CODE 6801		70,000				70,000-
			BUDGET CODE: 6802 BOILER REPAIRS						
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	10		10	34,783		34,783
			SUBTOTAL FOR CNTRCTL SVCS	10		10	34,783		34,783
			SUBTOTAL FOR BUDGET CODE 6802	10		10	34,783		34,783
			BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND						
60			CNTRCTL SVCS						
			629 IN REM MAINTENANCE COSTS				16,000		16,000
			SUBTOTAL FOR CNTRCTL SVCS				16,000		16,000
			SUBTOTAL FOR BUDGET CODE 6814				16,000		16,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD										
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1		1		189,135		189,135
			SUBTOTAL FOR CNTRCTL SVCS	1		1		189,135		189,135
			SUBTOTAL FOR BUDGET CODE 6904	1		1		189,135		189,135
BUDGET CODE: 6955 IN REM ENERGY										
10	SUPPLYS&MATL	109	FUEL OIL		130,000			85,388		44,612-
			SUBTOTAL FOR SUPPLYS&MATL		130,000			85,388		44,612-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		100,000			154,674		54,674
			SUBTOTAL FOR OTHR SER&CHR		100,000			154,674		54,674
			SUBTOTAL FOR BUDGET CODE 6955		230,000			240,062		10,062
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		26,182			202,135		175,953
			SUBTOTAL FOR SUPPLYS&MATL		26,182			202,135		175,953
			SUBTOTAL FOR BUDGET CODE 8009		26,182			202,135		175,953
BUDGET CODE: 8011 VACANT BUILDINGS										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		414,000			77,006		336,994-
		629	IN REM MAINTENANCE COSTS		56,459			56,459		
			SUBTOTAL FOR CNTRCTL SVCS		470,459			133,465		336,994-
			SUBTOTAL FOR BUDGET CODE 8011		470,459			133,465		336,994-
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		233,000			150,000		83,000-
			SUBTOTAL FOR CNTRCTL SVCS		233,000			150,000		83,000-
			SUBTOTAL FOR BUDGET CODE 8012		235,000			150,000		85,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8014 Urban Renewal/Commercial								
10	SUPPLYS&MATL	109	FUEL OIL		105,000		224,000	119,000
	SUBTOTAL FOR SUPPLYS&MATL				105,000		224,000	119,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		500	500-
		423	HEAT LIGHT & POWER		20,000		45,000	25,000
	SUBTOTAL FOR OTHR SER&CHR				21,000		45,500	24,500
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		275,401		251,304	24,097-
		629	IN REM MAINTENANCE COSTS		85,000		81,207	3,793-
	SUBTOTAL FOR CNTRCTL SVCS				360,401		332,511	27,890-
	SUBTOTAL FOR BUDGET CODE 8014				486,401		602,011	115,610
BUDGET CODE: 8015 Urban Renewal/Commercial_HP								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES				99,384	99,384
	SUBTOTAL FOR CNTRCTL SVCS						99,384	99,384
	SUBTOTAL FOR BUDGET CODE 8015						99,384	99,384
TOTAL FOR PROPERTY MANAGEMENT				16	5,160,059	18	3,973,169	2 1,186,890-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3		3	105,000	105,000
	SUBTOTAL FOR CNTRCTL SVCS			3		3	105,000	105,000
	SUBTOTAL FOR BUDGET CODE 6017			3		3	105,000	105,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		109	FUEL OIL				4,861,557	4,861,557
	SUBTOTAL FOR SUPPLYS&MATL						4,891,557	4,891,557

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				858,605		858,605	
		SUBTOTAL FOR OTHR SER&CHR				858,605		858,605	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	624,000		624,000	
		608 MAINT & REP GENERAL	28		28	657,000		657,000	
		616 COMMUNITY CONSULTANT CONTRACTS	2		2	740,000		740,000	
		SUBTOTAL FOR CNTRCTL SVCS	31		31	2,021,000		2,021,000	
		SUBTOTAL FOR BUDGET CODE 6019	31		31	7,771,162		7,771,162	
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES				97,000		97,000-	
		SUBTOTAL FOR CNTRCTL SVCS				97,000		97,000-	
		SUBTOTAL FOR BUDGET CODE 6027				97,000		97,000-	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000-	
		109 FUEL OIL				4,861,557		4,861,557-	
		199 DATA PROCESSING SUPPLIES				48,000		48,000-	
		SUBTOTAL FOR SUPPLYS&MATL				4,939,557		4,939,557-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000-	
		403 OFFICE SERVICES				10,051		10,051-	
		423 HEAT LIGHT & POWER				650,000		650,000-	
		SUBTOTAL FOR OTHR SER&CHR				663,051		663,051-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				680,089		680,089-	
		608 MAINT & REP GENERAL				950,000		950,000-	
		616 COMMUNITY CONSULTANT CONTRACTS				1,442,000		1,442,000-	
		622 TEMPORARY SERVICES				38,000		38,000-	
		SUBTOTAL FOR CNTRCTL SVCS				3,110,089		3,110,089-	
		SUBTOTAL FOR BUDGET CODE 6029				8,712,697		8,712,697-	
BUDGET CODE: 6130 TIL LEAD									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				8,592		8,592	
		SUBTOTAL FOR SUPPLYS&MATL				8,592		8,592	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,680		4,680
		SUBTOTAL FOR OTHR SER&CHR				4,680		4,680
		SUBTOTAL FOR BUDGET CODE 6130				13,272		13,272
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	8,809,697	34	7,889,434		920,263-
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		189,500		189,500		
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		197,000		197,000		
		SUBTOTAL FOR BUDGET CODE 6006		200,000		200,000		
BUDGET CODE: 6078 IN REM LEAD - Testing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,231				15,231-
		SUBTOTAL FOR CNTRCTL SVCS		15,231				15,231-
		SUBTOTAL FOR BUDGET CODE 6078		15,231				15,231-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		215,231		200,000		15,231-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	58	15,729,800	59	14,098,099	1	1,631,701-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	15,729,800	810,623	14,098,099	1,631,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,729,800		14,098,099	1,631,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,377,366		2,672,856	704,510-
OTHER CATEGORICAL		1,699,848		70,474	1,629,374-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,652,586		11,354,769	702,183
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,729,800		14,098,099	1,631,701-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8944 DEPARTMENT OF MENTAL HEALTH/ BED BUGS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,200					19,200-
		SUBTOTAL FOR SUPPLYS&MATL			19,200					19,200-
		SUBTOTAL FOR BUDGET CODE 8944			19,200					19,200-
		TOTAL FOR			19,200					19,200-
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			549,906			470,200		79,706-
		SUBTOTAL FOR CNTRCTL SVCS			549,906			470,200		79,706-
		SUBTOTAL FOR BUDGET CODE 6101			549,906			470,200		79,706-
		TOTAL FOR FED AFFAIRS & POLICY DEV		1	573,906		1	494,200		79,706-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 3013				250,000			250,000-
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: 6297 7A FINANCIAL ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000	
SUBTOTAL FOR BUDGET CODE 6297				700,000		700,000	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		117 POSTAGE		1,580		80	1,500-
SUBTOTAL FOR SUPPLYS&MATL				2,580		80	2,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,515		11,204	7,689
		412 RENTALS OF MISC.EQUIP		100		100	
SUBTOTAL FOR OTHR SER&CHR				3,615		11,304	7,689
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	245,000	1	51,000	194,000-
		622 TEMPORARY SERVICES		142,991			142,991-
SUBTOTAL FOR CNTRCTL SVCS			1	387,991	1	51,000	336,991-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8119			1	394,186	1	62,384	331,802-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 8156				40,000			40,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	1,384,275	1	762,473	621,802-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		17,830	5,830
SUBTOTAL FOR SUPPLYS&MATL				12,000		17,830	5,830
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654	
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,046	
		337 BOOKS-OTHER		1,600		846	754-
SUBTOTAL FOR PROPTY&EQUIP				13,300		7,546	5,754-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620	
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		1,619		1,619	
		412 RENTALS OF MISC.EQUIP		2,996		9,294	6,298
		417 ADVERTISING		277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		820		470	350-
SUBTOTAL FOR OTHR SER&CHR				10,432		16,280	5,848
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,924		3,000	5,924-
		608 MAINT & REP GENERAL				2,021	2,021
		619 SECURITY SERVICES		2,021			2,021-
		624 CLEANING SERVICES	1	1,060	1	1,060	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	14,775	1	8,851	5,924-
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		21,300		6,500	14,800-
SUBTOTAL FOR SUPPLYS&MATL				21,300		6,500	14,800-
30	PROPTY&EQUIP	305 MOTOR VEHICLES				2,858	2,858
		337 BOOKS-OTHER				204	204
SUBTOTAL FOR PROPTY&EQUIP						3,062	3,062
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		210,500		210,500	
		403 OFFICE SERVICES		200		1,160	960
		412 RENTALS OF MISC.EQUIP		5,100		1,000	4,100-
SUBTOTAL FOR OTHR SER&CHR				215,800		212,660	3,140-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	500	1	475	25-
SUBTOTAL FOR CNTRCTL SVCS			1	500	1	475	25-
SUBTOTAL FOR BUDGET CODE 3009			1	237,600	1	222,697	14,903-
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	650,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	650,000			1-
SUBTOTAL FOR BUDGET CODE 3219			1	650,000			1-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,473		20,842	17,369
		608 MAINT & REP GENERAL		3,894		15,475	11,581

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				7,367		36,317	28,950
SUBTOTAL FOR BUDGET CODE 8530				7,367		36,317	28,950
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		9,000	1,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,588			3,588-
SUBTOTAL FOR PROPTY&EQUIP				3,588			3,588-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,175		21,763	19,588
		403 OFFICE SERVICES				1,350	1,350
		417 ADVERTISING		6,667		6,667	
SUBTOTAL FOR OTHR SER&CHR				8,842		29,780	20,938
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 8942				37,430		38,780	1,350
TOTAL FOR DEP COM-HOUSING PRESERVATION			2	932,397	1	297,794	1- 634,603-
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		106,622		26,152	80,470-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
SUBTOTAL FOR SUPPLYS&MATL				118,066		55,796	62,270-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,601			3,601-
		314 OFFICE FURITURE		200			200-
		332 PURCH DATA PROCESSING EQUIPT				425	425
SUBTOTAL FOR PROPTY&EQUIP				3,801		425	3,376-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS		40		636		596
			403 OFFICE SERVICES		23,233		233		23,000-
			412 RENTALS OF MISC.EQUIP		3,388				3,388-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		188,360		39,000		149,360-
			SUBTOTAL FOR OTHR SER&CHR		215,021		39,869		175,152-
60			600 CONTRACTUAL SERVICES GENERAL		551,894		10,800		541,094-
			613 DATA PROCESSING EQUIPMENT			1	218	1	218
			622 TEMPORARY SERVICES		5,575		77,303		71,728
			671 TRAINING PRGM CITY EMPLOYEES		5,000		12,100		7,100
			SUBTOTAL FOR CNTRCTL SVCS		562,469	1	100,421	1	462,048-
			SUBTOTAL FOR BUDGET CODE 3130		899,357	1	196,511	1	702,846-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60			608 MAINT & REP GENERAL		169,536		125,948		43,588-
			SUBTOTAL FOR CNTRCTL SVCS		169,536		125,948		43,588-
			SUBTOTAL FOR BUDGET CODE 3132		169,536		125,948		43,588-
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60			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			100 SUPPLIES + MATERIALS - GENERAL		20,000		50,040		30,040
			117 POSTAGE				120,000		120,000
			SUBTOTAL FOR SUPPLYS&MATL		20,000		170,040		150,040
40			400 CONTRACTUAL SERVICES-GENERAL		75,033				75,033-
			414 RENTALS - LAND BLDGS & STRUCTS		277,127		277,127		
			SUBTOTAL FOR OTHR SER&CHR		352,160		277,127		75,033-
60			600 CONTRACTUAL SERVICES GENERAL				1,220,000		1,220,000
			608 MAINT & REP GENERAL		12,422				12,422-
			619 SECURITY SERVICES		78,408				78,408-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					90,830			1,220,000	1,129,170
SUBTOTAL FOR BUDGET CODE 3135					462,990			1,667,167	1,204,177
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		371,360		371,360			
SUBTOTAL FOR CNTRCTL SVCS					371,360			371,360	
SUBTOTAL FOR BUDGET CODE 6175					371,360			371,360	
BUDGET CODE: 6183 Alternative Enforcement Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,420					6,420-
		109 FUEL OIL		464,700					464,700-
SUBTOTAL FOR SUPPLYS&MATL					471,120				471,120-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		580,530					580,530-
SUBTOTAL FOR OTHR SER&CHR					580,530				580,530-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,763,757					2,763,757-
		608 MAINT & REP GENERAL		1,463,539					1,463,539-
SUBTOTAL FOR CNTRCTL SVCS					4,227,296				4,227,296-
SUBTOTAL FOR BUDGET CODE 6183					5,278,946				5,278,946-
BUDGET CODE: 6189 Alternative Enforcement Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,400					30,400-
SUBTOTAL FOR SUPPLYS&MATL					30,400				30,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500					7,500-
		337 BOOKS-OTHER		6,400					6,400-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				13,900			13,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,687			55,687-
		403 OFFICE SERVICES		1,918			1,918-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,360			3,360-
SUBTOTAL FOR OTHR SER&CHR				60,965			60,965-
60	CNTRCTL SVCS	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				135,870			135,870-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,303,723		1,303,723	
SUBTOTAL FOR OTHR SER&CHR				1,303,723		1,303,723	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		541,692		541,692	
SUBTOTAL FOR CNTRCTL SVCS				541,692		541,692	
SUBTOTAL FOR BUDGET CODE 6212				1,845,415		1,845,415	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		188,626			188,626-
		414 RENTALS - LAND BLDGS & STRUCTS		1,265,999		1,265,999	
		499 OTHER EXPENSES - GENERAL		525,579			525,579-
SUBTOTAL FOR OTHR SER&CHR				1,980,204		1,265,999	714,205-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		123,193			123,193-
		619 SECURITY SERVICES		185,500			185,500-
		622 TEMPORARY SERVICES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				333,693			333,693-
SUBTOTAL FOR BUDGET CODE 6213				2,313,897		1,265,999	1,047,898-
BUDGET CODE: 6271 PROJECT OPEN HOUSE							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		350,093			350,093-
SUBTOTAL FOR CNTRCTL SVCS				350,093			350,093-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6271				350,093			350,093-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		142,000		61,438	80,562-
		117 POSTAGE		30,000		60,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				177,000		121,438	55,562-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		337 BOOKS-OTHER		11,700			11,700-
SUBTOTAL FOR PROPTY&EQUIP				19,700			19,700-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		310,000			310,000-
		403 OFFICE SERVICES		16,570			16,570-
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,200			15,200-
SUBTOTAL FOR OTHR SER&CHR				456,770			456,770-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1 20,000
		608 MAINT & REP GENERAL		6,740,957			6,740,957-
		619 SECURITY SERVICES		118,827			118,827-
		622 TEMPORARY SERVICES		35,000			35,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS				6,900,784	1	20,000	1 6,880,784-
SUBTOTAL FOR BUDGET CODE 6272				7,554,254	1	141,438	1 7,412,816-
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
		100 SUPPLIES + MATERIALS - GENERAL				16,490	16,490
		106 MOTOR VEHICLE FUEL				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				55,510		102,000	46,490
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000	80,000
SUBTOTAL FOR PROPTY&EQUIP						80,000	80,000

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP				60,000			60,000
		499 OTHER EXPENSES - GENERAL				3,491,503			3,491,503
		SUBTOTAL FOR OTHER SER&CHR				3,551,503			3,551,503
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		1	4,377,429			4,377,429
		608 MAINT & REP GENERAL	4		4	108,093			108,093
		622 TEMPORARY SERVICES				273,151			273,151
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000			322,000
		SUBTOTAL FOR CNTRCTL SVCS	6		6	5,080,673			5,080,673
		SUBTOTAL FOR BUDGET CODE 6275	6	55,510	6	8,814,176			8,758,666
BUDGET CODE: 6276 ERP DELEADING									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5		5	172,000			172,000
		SUBTOTAL FOR CNTRCTL SVCS	5		5	172,000			172,000
		SUBTOTAL FOR BUDGET CODE 6276	5		5	172,000			172,000
BUDGET CODE: 6278 ERP									
10		SUPPLYS&MATL							
		856001 10F MOTOR VEHICLE FUEL		58,926		58,926			
		100 SUPPLIES + MATERIALS - GENERAL				117,324			117,324
		SUBTOTAL FOR SUPPLYS&MATL		58,926		176,250			117,324
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP				65,000			65,000
		SUBTOTAL FOR OTHER SER&CHR				65,000			65,000
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	5		5	18,427,396			18,427,396
		SUBTOTAL FOR CNTRCTL SVCS	5		5	18,427,396			18,427,396
		SUBTOTAL FOR BUDGET CODE 6278	5	58,926	5	18,668,646			18,609,720
BUDGET CODE: 6280 UTILITIES									
10		SUPPLYS&MATL							
		109 FUEL OIL		875,000		875,000			
		SUBTOTAL FOR SUPPLYS&MATL		875,000		875,000			
40		OTHER SER&CHR							
		423 HEAT LIGHT & POWER		3,070,033		1,718,000			1,352,033-
		SUBTOTAL FOR OTHER SER&CHR		3,070,033		1,718,000			1,352,033-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6280				3,945,033		2,593,000		1,352,033-
BUDGET CODE: 6282 ERP HANDY MEN								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			14	1,081,178	14	1,081,178
SUBTOTAL FOR CNTRCTL SVCS					14	1,081,178	14	1,081,178
SUBTOTAL FOR BUDGET CODE 6282					14	1,081,178	14	1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
10	SUPPLYS&MATL	109 FUEL OIL				286,898		286,898
SUBTOTAL FOR SUPPLYS&MATL						286,898		286,898
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				350,653		350,653
SUBTOTAL FOR OTHR SER&CHR						350,653		350,653
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,564,450		4,564,450
SUBTOTAL FOR CNTRCTL SVCS						4,564,450		4,564,450
SUBTOTAL FOR BUDGET CODE 6283						5,202,001		5,202,001
BUDGET CODE: 6285 ERP DELEADING CD								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		292,970				292,970-
		117 POSTAGE		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				307,970				307,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		179,010				179,010-
SUBTOTAL FOR PROPTY&EQUIP				189,010				189,010-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000				120,000-
		400 CONTRACTUAL SERVICES-GENERAL		251,000				251,000-
		403 OFFICE SERVICES		15,000				15,000-
		412 RENTALS OF MISC.EQUIP		46,364				46,364-
		417 ADVERTISING		1,350				1,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,900				10,900-
SUBTOTAL FOR OTHR SER&CHR				444,614				444,614-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,747,081				1,747,081-
		608 MAINT & REP GENERAL			50,000				50,000-
		619 SECURITY SERVICES		1	14,000			1-	14,000-
		671 TRAINING PRGM CITY EMPLOYEES			67,000				67,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,878,081			1-	1,878,081-
		SUBTOTAL FOR BUDGET CODE 6285		1	2,819,675			1-	2,819,675-
BUDGET CODE: 6287 ERP LEAD TEST									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			152,675				152,675-
		SUBTOTAL FOR CNTRCTL SVCS			152,675				152,675-
		SUBTOTAL FOR BUDGET CODE 6287			152,675				152,675-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL							99,805
		106 MOTOR VEHICLE FUEL							24,217
		117 POSTAGE							12,108
		SUBTOTAL FOR SUPPLYS&MATL							136,130
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL							12,108
		412 RENTALS OF MISC.EQUIP							52,469
		SUBTOTAL FOR OTHR SER&CHR							64,577
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP				1			4,036
		671 TRAINING PRGM CITY EMPLOYEES							8,072
		SUBTOTAL FOR CNTRCTL SVCS				1			12,108
		SUBTOTAL FOR BUDGET CODE 6289				1			212,815
BUDGET CODE: 6472 ELEVATOR REPAIRS									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			4,229,513				4,229,513-
		SUBTOTAL FOR CNTRCTL SVCS			4,229,513				4,229,513-
		SUBTOTAL FOR BUDGET CODE 6472			4,229,513				4,229,513-
BUDGET CODE: 6923 HPD SHELTERS-CD									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1,427,674		1,427,674
	SUBTOTAL FOR OTHR SER&CHR							1,427,674		1,427,674
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2		3,264,821	2		6,608,794		3,343,973
	SUBTOTAL FOR CNTRCTL SVCS		2		3,264,821	2		6,608,794		3,343,973
	SUBTOTAL FOR BUDGET CODE 6923		2		3,264,821	2		8,036,468		4,771,647
BUDGET CODE: 6924 HPD SHELTERS-CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS						2,556,582		2,556,582
	SUBTOTAL FOR CNTRCTL SVCS							2,556,582		2,556,582
	SUBTOTAL FOR BUDGET CODE 6924							2,556,582		2,556,582
BUDGET CODE: 6925 HPD HOTELS-CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			6,930,000					6,930,000-
	SUBTOTAL FOR CNTRCTL SVCS				6,930,000					6,930,000-
	SUBTOTAL FOR BUDGET CODE 6925				6,930,000					6,930,000-
BUDGET CODE: 6929 RELOCATION MISC										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			255,000					255,000-
	SUBTOTAL FOR CNTRCTL SVCS				255,000					255,000-
	SUBTOTAL FOR BUDGET CODE 6929				255,000					255,000-
BUDGET CODE: 6930 AMERICAN RED CROSS										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3,069,575					3,069,575-
	SUBTOTAL FOR CNTRCTL SVCS				3,069,575					3,069,575-
	SUBTOTAL FOR BUDGET CODE 6930				3,069,575					3,069,575-
BUDGET CODE: 6931 AMERICAN RED CROSS										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2,766,980					2,766,980-
	SUBTOTAL FOR CNTRCTL SVCS				2,766,980					2,766,980-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6931										2,766,980-
BUDGET CODE: 6933 HPD SHELTERS-CD										
40	OTHR	SER&CHR	403	OFFICE SERVICES	37,749					37,749-
SUBTOTAL FOR OTHR SER&CHR					37,749					37,749-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	49,000					49,000-
SUBTOTAL FOR CNTRCTL SVCS					49,000					49,000-
SUBTOTAL FOR BUDGET CODE 6933					86,749					86,749-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,500,000	1		735,862		2,764,138-
SUBTOTAL FOR CNTRCTL SVCS					3,500,000	1		735,862		2,764,138-
SUBTOTAL FOR BUDGET CODE 7913					3,500,000	1		735,862		2,764,138-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	475,000	1		475,000		
SUBTOTAL FOR CNTRCTL SVCS					475,000	1		475,000		
SUBTOTAL FOR BUDGET CODE 7914					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: 8272 EMERGENCY REPAIR PROGRAM										
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	797,834					797,834-
SUBTOTAL FOR CNTRCTL SVCS					797,834					797,834-
SUBTOTAL FOR BUDGET CODE 8272					797,834					797,834-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8472		ELEVATOR REPAIRS TL						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,539,894				2,539,894-
		SUBTOTAL FOR CNTRCTL SVCS		2,539,894				2,539,894-
		SUBTOTAL FOR BUDGET CODE 8472		2,539,894				2,539,894-
BUDGET CODE: 8922		HPD SHELTERS: OTH CAT						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 8922		1,000,000		1,000,000		
BUDGET CODE: 8925		HPD HOTELS: TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		243,088		214,138		28,950-
		SUBTOTAL FOR CNTRCTL SVCS		243,088		214,138		28,950-
		SUBTOTAL FOR BUDGET CODE 8925		243,088		214,138		28,950-
BUDGET CODE: 8927		HPD HOTELS:AMERICAN RED CROSS: TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		723,403		743,298		19,895
		SUBTOTAL FOR CNTRCTL SVCS		723,403		743,298		19,895
		SUBTOTAL FOR BUDGET CODE 8927		723,403		743,298		19,895
BUDGET CODE: 8932		EMERGENCY HOUSING SERVICES BUREAU						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,180,501				7,180,501-
		SUBTOTAL FOR CNTRCTL SVCS		7,180,501				7,180,501-
		SUBTOTAL FOR BUDGET CODE 8932		7,180,501				7,180,501-
		TOTAL FOR OHP-CODE ENFORCEMENT	21	64,083,264	37	56,726,371	16	7,356,893-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 6125	DOE	Sheds & Stab. Slum & Blight Area CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000			100,000		
		SUBTOTAL FOR CNRCTL SVCS			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 6125			100,000			100,000		
BUDGET CODE: 6126	DOE	Shed & Stab. Low Mod Area								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000			100,000		
		SUBTOTAL FOR CNRCTL SVCS			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 6126			100,000			100,000		
BUDGET CODE: 6409	SEAL	UPS-CITY-CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		1		569,000		569,000
		SUBTOTAL FOR CNRCTL SVCS		1		1		569,000		569,000
		SUBTOTAL FOR BUDGET CODE 6409		1		1		569,000		569,000
BUDGET CODE: 6508	SEAL-UPS	PRIVATE CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			169,000			169,000		169,000-
		SUBTOTAL FOR CNRCTL SVCS			169,000			169,000		169,000-
		SUBTOTAL FOR BUDGET CODE 6508			169,000			169,000		169,000-
BUDGET CODE: 6509	SEAL-UPS	CITY CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000			400,000		400,000-
		SUBTOTAL FOR CNRCTL SVCS			400,000			400,000		400,000-
		SUBTOTAL FOR BUDGET CODE 6509			400,000			400,000		400,000-
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000			500,000		
		SUBTOTAL FOR CNRCTL SVCS			500,000			500,000		
		SUBTOTAL FOR BUDGET CODE 6616			500,000			500,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,000			2,110,000
		SUBTOTAL FOR CNTRCTL SVCS				2,110,000			2,110,000
		SUBTOTAL FOR BUDGET CODE 6625				2,110,000			2,110,000
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940,000			940,000
		SUBTOTAL FOR CNTRCTL SVCS				940,000			940,000
		SUBTOTAL FOR BUDGET CODE 6626				940,000			940,000
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600		1	210,600
		SUBTOTAL FOR CNTRCTL SVCS		1		210,600		1	210,600
		SUBTOTAL FOR BUDGET CODE 8409		1		210,600		1	210,600
BUDGET CODE: 8609 Demolition - City TL									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR OTHR SER&CHR				3,000,000			3,000,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,195			10,195-
				608 MAINT & REP GENERAL			366,000		366,000
		SUBTOTAL FOR CNTRCTL SVCS				10,195	366,000		355,805
		SUBTOTAL FOR BUDGET CODE 8609				3,010,195	366,000		2,644,195-
BUDGET CODE: 8610 Demolition - Stabilization									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,289,805			7,289,805-
		SUBTOTAL FOR CNTRCTL SVCS				7,289,805			7,289,805-
		SUBTOTAL FOR BUDGET CODE 8610				7,289,805			7,289,805-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,001		3,500,000	3,489,999
		608 MAINT & REP GENERAL		366,000			366,000-
		SUBTOTAL FOR CNTRCTL SVCS		376,001		3,500,000	3,123,999
		SUBTOTAL FOR BUDGET CODE 8619		376,001		3,500,000	3,123,999
		TOTAL FOR DEMOLITION & SEALING	2	15,205,601	2	8,395,600	6,810,001-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,866,620		3,872,000	5,380
		454 OVERNIGHT TRVL EXP-SPECIAL		5,380			5,380-
		SUBTOTAL FOR OTHR SER&CHR		3,872,000		3,872,000	
		SUBTOTAL FOR BUDGET CODE 6001		3,872,000		3,872,000	
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,872,000		3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		101 PRINTING SUPPLIES				2,500	2,500
		106 MOTOR VEHICLE FUEL				317	317
		117 POSTAGE				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL				7,817	7,817
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000	1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS				858	858
		412 RENTALS OF MISC.EQUIP				1,000	1,000
		417 ADVERTISING				60,000	60,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						71,858		71,858
SUBTOTAL FOR BUDGET CODE 6940						80,675		80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,325				4,325-
SUBTOTAL FOR SUPPLYS&MATL				4,325				4,325-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 6941				19,325				19,325-
BUDGET CODE: 8010 GENERAL AOTPS								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		205,777		225,145		19,368
SUBTOTAL FOR SUPPLYS&MATL				205,777		225,145		19,368
SUBTOTAL FOR BUDGET CODE 8010				205,777		225,145		19,368
TOTAL FOR PROPERTY MANAGEMENT				225,102		305,820		80,718
TOTAL FOR OFFICE OF HOUSING PRESERVATION			28	86,347,272	43	70,905,785	15	15,441,487-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	568,708	86,347,272	338,708	70,905,785	15,441,487-
FINANCIAL PLAN SAVINGS		8,859		58,718	49,859
APPROPRIATION		86,356,131		70,964,503	15,391,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,567,408		7,750,688	17,816,720-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		54,944,523		60,402,953	5,458,430
FEDERAL - OTHER		3,500,000		735,862	2,764,138-
INTRA-CITY SALES		269,200			269,200-
TOTAL		86,356,131		70,964,503	15,391,628-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,486	175,039,139	2,490	171,827,923	3,211,216-
FINANCIAL PLAN SAVINGS			9	1,778,048	1,778,048
APPROPRIATION	2,486	175,039,139	2,499	173,605,971	1,433,168-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,432,738	57,776,158	2,343,420
OTHER CATEGORICAL	688,919	786,419	97,500
CAPITAL FUNDS - I.F.A.	23,356,023	23,448,303	92,280
STATE			
FEDERAL - C.D.	65,931,707	62,870,123	3,061,584-
FEDERAL - OTHER	26,988,757	26,899,735	89,022-
INTRA-CITY SALES	2,640,995	1,825,233	815,762-
TOTAL	175,039,139	173,605,971	1,433,168-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,098,105	1,163,830,790	3,589,502	729,377,319	434,453,471-
FINANCIAL PLAN SAVINGS		8,859		58,718	49,859
APPROPRIATION		1,163,839,649		729,436,037	434,403,612-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,374,136		58,303,778	75,070,358-
OTHER CATEGORICAL		20,522,263		1,070,474	19,451,789-
CAPITAL FUNDS - I.F.A.					
STATE		21,922,165		1,075,000	20,847,165-
FEDERAL - C.D.		508,286,348		196,120,887	312,165,461-
FEDERAL - OTHER		479,206,929		472,607,290	6,599,639-
INTRA-CITY SALES		527,808		258,608	269,200-
TOTAL		1,163,839,649		729,436,037	434,403,612-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,486	175,039,139	2,490	171,827,923	3,211,216-
FINANCIAL PLAN SAVINGS			9	1,778,048	1,778,048
APPROPRIATION	2,486	175,039,139	2,499	173,605,971	1,433,168-
OTPS					
TOTALS FOR OPERATING BUDGET		1,163,830,790		729,377,319	434,453,471-
FINANCIAL PLAN SAVINGS		8,859		58,718	49,859
APPROPRIATION		1,163,839,649		729,436,037	434,403,612-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,486	1,338,869,929	2,490	901,205,242	437,664,687-
FINANCIAL PLAN SAVINGS		8,859	9	1,836,766	1,827,907
APPROPRIATION	2,486	1,338,878,788	2,499	903,042,008	435,836,780-
FUNDING					
CITY		188,806,874		116,079,936	72,726,938-
OTHER CATEGORICAL		21,211,182		1,856,893	19,354,289-
CAPITAL FUNDS - I.F.A.		23,356,023		23,448,303	92,280
STATE		21,922,165		1,075,000	20,847,165-
FEDERAL - C.D.		574,218,055		258,991,010	315,227,045-
FEDERAL - OTHER		506,195,686		499,507,025	6,688,661-
INTRA-CITY SALES		3,168,803		2,083,841	1,084,962-
TOTAL FUNDING		1,338,878,788		903,042,008	435,836,780-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,885	2	207,839	2-	2	87,046-
SUBTOTAL FOR F/T SALARIED			4	294,885	2	207,839	2-	2	87,046-
SUBTOTAL FOR BUDGET CODE 5001			4	294,885	2	207,839	2-	2	87,046-
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	822,145	10	855,875			33,730
SUBTOTAL FOR F/T SALARIED			10	822,145	10	855,875			33,730
SUBTOTAL FOR BUDGET CODE 5002			10	822,145	10	855,875			33,730
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,220			1-		98,220-
SUBTOTAL FOR F/T SALARIED			1	98,220			1-		98,220-
SUBTOTAL FOR BUDGET CODE 5003			1	98,220			1-		98,220-
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,236	6	483,572	2		136,336
SUBTOTAL FOR F/T SALARIED			4	347,236	6	483,572	2		136,336
SUBTOTAL FOR BUDGET CODE 5004			4	347,236	6	483,572	2		136,336
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	559,391	8	625,956			66,565
SUBTOTAL FOR F/T SALARIED			8	559,391	8	625,956			66,565

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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	598,956	8	665,521			66,565
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	758,260	10	824,745			66,485
		SUBTOTAL FOR F/T SALARIED	10	758,260	10	824,745			66,485
		SUBTOTAL FOR BUDGET CODE 5008	10	758,260	10	824,745			66,485
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,495				1-	184,495-
		SUBTOTAL FOR F/T SALARIED	1	184,495				1-	184,495-
		SUBTOTAL FOR BUDGET CODE 5010	1	184,495				1-	184,495-
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,495	1	209,771			25,276
		SUBTOTAL FOR F/T SALARIED	1	184,495	1	209,771			25,276
		SUBTOTAL FOR BUDGET CODE 5011	1	184,495	1	209,771			25,276
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	623,603	4	468,687		2-	154,916-
		SUBTOTAL FOR F/T SALARIED	6	623,603	4	468,687		2-	154,916-
		SUBTOTAL FOR BUDGET CODE 5012	6	623,603	4	468,687		2-	154,916-
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,182,411	4	500,306		19-	1,682,105-
		SUBTOTAL FOR F/T SALARIED	23	2,182,411	4	500,306		19-	1,682,105-

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			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			23	2,182,411	4	500,306	19-	1,682,105-
BUDGET CODE: 5014 Enterprise Licensing and Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,309,832			13-	1,309,832-
SUBTOTAL FOR F/T SALARIED			13	1,309,832			13-	1,309,832-
SUBTOTAL FOR BUDGET CODE 5014			13	1,309,832			13-	1,309,832-
BUDGET CODE: 5016 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	957,777	10	957,777
SUBTOTAL FOR F/T SALARIED					10	957,777	10	957,777
SUBTOTAL FOR BUDGET CODE 5016					10	957,777	10	957,777
BUDGET CODE: 5017 Strategic Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	775,536	7	775,536
SUBTOTAL FOR F/T SALARIED					7	775,536	7	775,536
SUBTOTAL FOR BUDGET CODE 5017					7	775,536	7	775,536
BUDGET CODE: 5018 Licensee Disciplinary Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	554,758	6	554,758
SUBTOTAL FOR F/T SALARIED					6	554,758	6	554,758
SUBTOTAL FOR BUDGET CODE 5018					6	554,758	6	554,758
BUDGET CODE: 5020 Developmental Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	15,261,430	93	12,074,325	109-	3,187,105-
SUBTOTAL FOR F/T SALARIED			202	15,261,430	93	12,074,325	109-	3,187,105-
SUBTOTAL FOR BUDGET CODE 5020			202	15,261,430	93	12,074,325	109-	3,187,105-
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	10,516,709	171	11,820,038	11	1,303,329
SUBTOTAL FOR F/T SALARIED			160	10,516,709	171	11,820,038	11	1,303,329

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5021			160	10,516,709	171	11,820,038		11	1,303,329
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	803,194	7	544,761		5-	258,433-
SUBTOTAL FOR F/T SALARIED			12	803,194	7	544,761		5-	258,433-
SUBTOTAL FOR BUDGET CODE 5022			12	803,194	7	544,761		5-	258,433-
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	326,222	3	304,042			22,180-
SUBTOTAL FOR F/T SALARIED			3	326,222	3	304,042			22,180-
SUBTOTAL FOR BUDGET CODE 5023			3	326,222	3	304,042			22,180-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	980,868	14	831,532		1-	149,336-
SUBTOTAL FOR F/T SALARIED			15	980,868	14	831,532		1-	149,336-
03 UNSALARIED 031 UNSALARIED				1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				256		256			
SUBTOTAL FOR ADD GRS PAY				256		256			
SUBTOTAL FOR BUDGET CODE 5026			15	982,155	14	832,819		1-	149,336-
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	1,982,588	25	2,126,171		2	143,583
SUBTOTAL FOR F/T SALARIED			23	1,982,588	25	2,126,171		2	143,583
SUBTOTAL FOR BUDGET CODE 5027			23	1,982,588	25	2,126,171		2	143,583
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	835,489	13	911,779			76,290
SUBTOTAL FOR F/T SALARIED			13	835,489	13	911,779			76,290

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			13	835,489	13	911,779			76,290
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	465,851		5	465,851
SUBTOTAL FOR F/T SALARIED					5	465,851		5	465,851
SUBTOTAL FOR BUDGET CODE 5030					5	465,851		5	465,851
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	363,369		5	363,369
SUBTOTAL FOR F/T SALARIED					5	363,369		5	363,369
SUBTOTAL FOR BUDGET CODE 5038					5	363,369		5	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	3	316,401	1	174,539		2-	141,862-
SUBTOTAL FOR F/T SALARIED			3	316,401	1	174,539		2-	141,862-
SUBTOTAL FOR BUDGET CODE 5048			3	316,401	1	174,539		2-	141,862-
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,329	7	616,833		4-	376,496-
SUBTOTAL FOR F/T SALARIED			11	993,329	7	616,833		4-	376,496-
SUBTOTAL FOR BUDGET CODE 5049			11	993,329	7	616,833		4-	376,496-
BUDGET CODE: 5070 Build It Back Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,985,227				47-	2,985,227-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,985,227			47-		2,985,227-
SUBTOTAL FOR BUDGET CODE 5070			47	2,985,227			47-		2,985,227-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,354,730	16	1,352,102			2,628-
SUBTOTAL FOR F/T SALARIED			16	1,354,730	16	1,352,102			2,628-
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			16	1,355,495	16	1,352,867			2,628-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,502	2	217,653	1-		43,849-
SUBTOTAL FOR F/T SALARIED			3	261,502	2	217,653	1-		43,849-
SUBTOTAL FOR BUDGET CODE 5103			3	261,502	2	217,653	1-		43,849-
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
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	4	335,242	11	1,044,386	7		709,144
SUBTOTAL FOR F/T SALARIED			4	335,242	11	1,044,386	7		709,144
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5113			4	365,356	11	1,074,500	7	709,144
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,058,620	19	1,298,513	3	239,893
SUBTOTAL FOR F/T SALARIED			16	1,058,620	19	1,298,513	3	239,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			16	1,058,734	19	1,298,627	3	239,893
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,406,412	11	1,208,201	4-	198,211-
SUBTOTAL FOR F/T SALARIED			15	1,406,412	11	1,208,201	4-	198,211-
SUBTOTAL FOR BUDGET CODE 5137			15	1,406,412	11	1,208,201	4-	198,211-
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	440,145	6	450,206		10,061
SUBTOTAL FOR F/T SALARIED			6	440,145	6	450,206		10,061
SUBTOTAL FOR BUDGET CODE 5138			6	440,145	6	450,206		10,061
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,591	10	699,807		69,216
SUBTOTAL FOR F/T SALARIED			10	630,591	10	699,807		69,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139			10	631,585	10	700,801		69,216
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,583,897	67	4,462,595	23-	1,121,302-
SUBTOTAL FOR F/T SALARIED			90	5,583,897	67	4,462,595	23-	1,121,302-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5148	90	5,583,935	67	4,462,633		23-	1,121,302-
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			7	623,801		7	623,801
		SUBTOTAL FOR F/T SALARIED			7	623,801		7	623,801
		SUBTOTAL FOR BUDGET CODE 5179			7	623,801		7	623,801
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	553,804		5	553,804
		SUBTOTAL FOR F/T SALARIED			5	553,804		5	553,804
		SUBTOTAL FOR BUDGET CODE 5189			5	553,804		5	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

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,286	6	504,988			122,702
SUBTOTAL FOR F/T SALARIED			6	382,286	6	504,988			122,702
SUBTOTAL FOR BUDGET CODE 5201			6	382,286	6	504,988			122,702
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,325	11	656,037	1		44,712
SUBTOTAL FOR F/T SALARIED			10	611,325	11	656,037	1		44,712
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			10	613,443	11	658,155	1		44,712
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									
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	1,429,752	20	1,376,353			53,399-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,429,752	20	1,376,353			53,399-
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	1,431,598	20	1,378,199			53,399-
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,820,961	22	1,922,764			101,803
SUBTOTAL FOR F/T SALARIED			22	1,820,961	22	1,922,764			101,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5504			22	1,821,813	22	1,923,616			101,803
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									
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			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			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
BUDGET CODE: 5601 UPK Inspection									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	7	460,000	7	436,820			23,180-
SUBTOTAL FOR F/T SALARIED				7	460,000	7	436,820		23,180-
04 ADD	GRS PAY	047 OVERTIME		78,000		78,000			
SUBTOTAL FOR ADD GRS PAY					78,000		78,000		
SUBTOTAL FOR BUDGET CODE 5601				7	538,000	7	514,820		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

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 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR			795	58,301,250	685	57,672,425	110-	628,825-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,144,151	9	907,869	20-	1,236,282-	
SUBTOTAL FOR F/T SALARIED			29	2,144,151	9	907,869	20-	1,236,282-	
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED				2,971		2,971			
SUBTOTAL FOR BUDGET CODE 5000			29	2,147,122	9	910,840	20-	1,236,282-	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,465,878	17	1,131,510	5-	334,368-	
SUBTOTAL FOR F/T SALARIED			22	1,465,878	17	1,131,510	5-	334,368-	
03 UNSALARIED		031 UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED				671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
SUBTOTAL FOR ADD GRS PAY				568		568			
SUBTOTAL FOR BUDGET CODE 5025			22	1,467,117	17	1,132,749	5-	334,368-	
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,826,498	22	1,874,894		48,396	
SUBTOTAL FOR F/T SALARIED			22	1,826,498	22	1,874,894		48,396	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
SUBTOTAL FOR ADD GRS PAY				392		392			
SUBTOTAL FOR BUDGET CODE 5050			22	1,826,890	22	1,875,286		48,396	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,227	2	370,554			145,327
SUBTOTAL FOR F/T SALARIED			2	225,227	2	370,554			145,327
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			2	230,426	2	375,753			145,327
TOTAL FOR EXECUTIVE OFFICES			75	5,671,555	50	4,294,628	25-		1,376,927-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,348,992	19	1,752,244		6	403,252
SUBTOTAL FOR F/T SALARIED			13	1,348,992	19	1,752,244		6	403,252
03 UNSALARIED		031 UNSALARIED		686,114		694,199			8,085
SUBTOTAL FOR UNSALARIED				686,114		694,199			8,085
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,354,000		3,354,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		273,715					273,715-
SUBTOTAL FOR ADD GRS PAY				4,637,539		4,363,824			273,715-
SUBTOTAL FOR BUDGET CODE 5100			13	6,672,645	19	6,810,267		6	137,622
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	892,640	17	947,557			54,917
SUBTOTAL FOR F/T SALARIED			17	892,640	17	947,557			54,917
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5101			17	893,138	17	948,055		54,917
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,970,397	34	2,305,616	3	335,219
SUBTOTAL FOR F/T SALARIED			31	1,970,397	34	2,305,616	3	335,219
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			31	1,971,959	34	2,307,178	3	335,219
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	2,787,908	42	3,034,496		246,588
SUBTOTAL FOR F/T SALARIED			42	2,787,908	42	3,034,496		246,588
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124		
SUBTOTAL FOR ADD GRS PAY				3,124		3,124		
SUBTOTAL FOR BUDGET CODE 5121			42	2,791,032	42	3,037,620		246,588
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,460,368	32	2,406,818	4-	53,550-
SUBTOTAL FOR F/T SALARIED			36	2,460,368	32	2,406,818	4-	53,550-
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			36	2,463,208	32	2,409,658	4-	53,550-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,444,782	31	2,577,808	1		133,026
		SUBTOTAL FOR F/T SALARIED	30	2,444,782	31	2,577,808	1		133,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 5130	30	2,445,918	31	2,578,944	1		133,026
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,288	4	351,209			9,921
		SUBTOTAL FOR F/T SALARIED	4	341,288	4	351,209			9,921
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			
		SUBTOTAL FOR BUDGET CODE 5140	4	342,267	4	352,188			9,921
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	173	17,581,689	179	18,445,432	6		863,743
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,765,506	55	5,121,544	12		1,356,038
		SUBTOTAL FOR F/T SALARIED	43	3,765,506	55	5,121,544	12		1,356,038
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
		SUBTOTAL FOR UNSALARIED		8,192		8,192			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472			
		SUBTOTAL FOR BUDGET CODE 5111	43	3,790,170	55	5,146,208		12	1,356,038
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,874,046	18	1,268,125			1,605,921-
		SUBTOTAL FOR F/T SALARIED	18	2,874,046	18	1,268,125			1,605,921-
03 UNSALARIED		031 UNSALARIED		676		676			
		SUBTOTAL FOR UNSALARIED		676		676			
		SUBTOTAL FOR BUDGET CODE 5114	18	2,874,722	18	1,268,801			1,605,921-
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,174	6	522,446			272
		SUBTOTAL FOR F/T SALARIED	6	522,174	6	522,446			272
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
		SUBTOTAL FOR UNSALARIED		4,033		4,033			
		SUBTOTAL FOR BUDGET CODE 5115	6	526,207	6	526,479			272
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	877,027	13	919,862			42,835
		SUBTOTAL FOR F/T SALARIED	13	877,027	13	919,862			42,835
		SUBTOTAL FOR BUDGET CODE 5116	13	877,027	13	919,862			42,835
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,494,120	38	3,626,762		23	2,132,642
		SUBTOTAL FOR F/T SALARIED	15	1,494,120	38	3,626,762		23	2,132,642
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	15	1,494,505	38	3,627,147		23	2,132,642

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,008,577	17	1,012,164			3,587
SUBTOTAL FOR F/T SALARIED			17	1,008,577	17	1,012,164			3,587
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED				17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5118			17	1,025,763	17	1,029,350			3,587
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,594	2	148,185			7,591
SUBTOTAL FOR F/T SALARIED			2	140,594	2	148,185			7,591
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	144,063	2	151,654			7,591
TOTAL FOR POLICY AND ADMINISTRATION			114	10,732,457	149	12,669,501	35		1,937,044
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 5107					1,420			27	1,721,847	27	1,720,427
BUDGET CODE: 5119 Boilers											
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,612,243	43	2,746,769				134,526	
SUBTOTAL FOR F/T SALARIED				43	2,612,243	43	2,746,769			134,526	
03 UNSALARIED		031 UNSALARIED		35		35					
SUBTOTAL FOR UNSALARIED					35		35				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676					
SUBTOTAL FOR ADD GRS PAY					1,676		1,676				
SUBTOTAL FOR BUDGET CODE 5119				43	2,613,954	43	2,748,480			134,526	
BUDGET CODE: 5120 Boiler Support Staff											
03 UNSALARIED		031 UNSALARIED		144		144					
SUBTOTAL FOR UNSALARIED					144		144				
SUBTOTAL FOR BUDGET CODE 5120					144		144				
BUDGET CODE: 5125 Elevators											
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,207,625	79	5,372,946	2-			165,321	
SUBTOTAL FOR F/T SALARIED				81	5,207,625	79	5,372,946	2-		165,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118					
SUBTOTAL FOR ADD GRS PAY					4,118		4,118				
SUBTOTAL FOR BUDGET CODE 5125				81	5,211,743	79	5,377,064	2-		165,321	
BUDGET CODE: 5126 Central Elevator and Local Law Support											
03 UNSALARIED		031 UNSALARIED		5,764		5,764					
SUBTOTAL FOR UNSALARIED					5,764		5,764				
SUBTOTAL FOR BUDGET CODE 5126					5,764		5,764				
BUDGET CODE: 5127 Special Enforcement Unit											

DEPARTMENTAL ESTIMATES - FY18
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					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	876,397	10	925,237			48,840	
SUBTOTAL FOR F/T SALARIED			10	876,397	10	925,237			48,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142				
SUBTOTAL FOR ADD GRS PAY				142		142				
SUBTOTAL FOR BUDGET CODE 5127			10	876,539	10	925,379			48,840	
BUDGET CODE: 5128 Padlocks/Signs Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,511	5	344,096			16,585	
SUBTOTAL FOR F/T SALARIED			5	327,511	5	344,096			16,585	
SUBTOTAL FOR BUDGET CODE 5128			5	327,511	5	344,096			16,585	
BUDGET CODE: 5132 Model Code Program Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,759,842	19	1,767,256	2-		7,414	
SUBTOTAL FOR F/T SALARIED			21	1,759,842	19	1,767,256	2-		7,414	
03 UNSALARIED		031 UNSALARIED		185		185				
SUBTOTAL FOR UNSALARIED				185		185				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114				
SUBTOTAL FOR ADD GRS PAY				114		114				
SUBTOTAL FOR BUDGET CODE 5132			21	1,760,141	19	1,767,555	2-		7,414	
BUDGET CODE: 5143 QA/Central Electrical Support										
03 UNSALARIED		031 UNSALARIED		470		470				
SUBTOTAL FOR UNSALARIED				470		470				
SUBTOTAL FOR BUDGET CODE 5143				470		470				
BUDGET CODE: 5146 Central Electrical										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,537	8	580,071			39,534	
SUBTOTAL FOR F/T SALARIED			8	540,537	8	580,071			39,534	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					500		500		
SUBTOTAL FOR BUDGET CODE 5146				8	541,037	8	580,571		39,534
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,573	2	214,553			30,020-
SUBTOTAL FOR F/T SALARIED				2	244,573	2	214,553		30,020-
SUBTOTAL FOR BUDGET CODE 5147				2	244,573	2	214,553		30,020-
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									
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									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			170	11,586,196	193	13,688,823		23	2,102,627
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,510,092	42	2,100,961		2-	409,131-
		SUBTOTAL FOR F/T SALARIED	44	2,510,092	42	2,100,961		2-	409,131-
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
		SUBTOTAL FOR UNSALARIED		24,498		24,498			
		SUBTOTAL FOR BUDGET CODE 5150	44	2,534,590	42	2,125,459		2-	409,131-
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,450,200	46	3,641,084		17	1,190,884
		SUBTOTAL FOR F/T SALARIED	29	2,450,200	46	3,641,084		17	1,190,884
		SUBTOTAL FOR BUDGET CODE 5151	29	2,450,200	46	3,641,084		17	1,190,884
BUDGET CODE: 5152 Manhattan Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			73	4,988,056	88	5,769,809	15	781,753
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,313,701	37	2,345,629	1	31,928
SUBTOTAL FOR F/T SALARIED			36	2,313,701	37	2,345,629	1	31,928
SUBTOTAL FOR BUDGET CODE 5129			36	2,313,701	37	2,345,629	1	31,928
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,632,081	9	519,793	15-	1,112,288-
SUBTOTAL FOR F/T SALARIED			24	1,632,081	9	519,793	15-	1,112,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134			24	1,632,877	9	520,589	15-	1,112,288-
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,142,822	15	756,994	3-	385,828-
SUBTOTAL FOR F/T SALARIED			18	1,142,822	15	756,994	3-	385,828-
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			18	1,146,588	15	760,760	3-	385,828-
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,864	20	1,440,388	14	955,524
SUBTOTAL FOR F/T SALARIED			6	484,864	20	1,440,388	14	955,524

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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 5161			6	485,006	20	1,440,530		14	955,524
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			84	5,579,734	81	5,069,070		3-	510,664-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,728,055	26	1,285,113		4-	442,942-
SUBTOTAL FOR F/T SALARIED				30	1,728,055	26	1,285,113	4-	442,942-
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED					5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			30	1,733,956	26	1,291,014		4-	442,942-
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,648,280	45	3,400,398		25	1,752,118
SUBTOTAL FOR F/T SALARIED				20	1,648,280	45	3,400,398	25	1,752,118

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5171			20	1,648,280	45	3,400,398		25	1,752,118
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			50	3,386,354	71	4,695,530		21	1,309,176
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,784,800	16	1,015,434		14-	769,366-
SUBTOTAL FOR F/T SALARIED			30	1,784,800	16	1,015,434		14-	769,366-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			30	1,785,794	16	1,016,428		14-	769,366-
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,876,994	26	1,301,559		4-	575,435-
SUBTOTAL FOR F/T SALARIED			30	1,876,994	26	1,301,559		4-	575,435-
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					342		342		
SUBTOTAL FOR BUDGET CODE 5180				30	1,889,558	26	1,314,123	4-	575,435-
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,645,106	33	2,603,535		14	958,429
SUBTOTAL FOR F/T SALARIED				19	1,645,106	33	2,603,535	14	958,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5181				19	1,645,248	33	2,603,677	14	958,429
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		
SUBTOTAL FOR BUDGET CODE 5183					994		994		
TOTAL FOR QUEENS BOROUGH OFFICE				79	5,325,002	75	4,938,630	4-	386,372-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	838,646	9	491,623		4-	347,023-
SUBTOTAL FOR F/T SALARIED				13	838,646	9	491,623	4-	347,023-
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427		4,427		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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 5190	13	843,187	9	496,164	4-		347,023-
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,941	7	558,721	3		189,780
		SUBTOTAL FOR F/T SALARIED	4	368,941	7	558,721	3		189,780
		SUBTOTAL FOR BUDGET CODE 5191	4	368,941	7	558,721	3		189,780
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			
		SUBTOTAL FOR BUDGET CODE 5193		426		426			
		TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,213,406	16	1,056,163	1-		157,243-
		TOTAL FOR PERSONAL SERVICES	1,630	124,365,699	1,587	128,300,011	43-		3,934,312

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630	124,365,699	1,587	128,300,011	3,934,312
FINANCIAL PLAN SAVINGS		2,514,651			2,514,651-
APPROPRIATION	1,630	126,880,350	1,587	128,300,011	1,419,661

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,880,350	128,300,011	1,419,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,880,350	128,300,011	1,419,661

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,800- 61,800	1	61,800	61,800
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-111,240	48	72,044	3,458,089
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,154-133,278	19	95,439	1,813,334
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	95,000-114,007	25	103,330	2,583,242
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	84,460-117,367	8	96,662	773,292
10041	ADMINISTRATION PUBLIC RECORD OFFICER	100,355-100,355	1	100,355	100,355
10004	ADMINISTRATIVE ARCHITECT	100,507-209,771	18	138,778	2,498,012
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,915-116,570	9	107,806	970,258
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	109,603-169,489	8	128,522	1,028,179
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	137,248-137,248	1	137,248	137,248
10053	ADMINISTRATIVE CITY PLANNER	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	86,111-101,426	5	93,565	467,826
10015	ADMINISTRATIVE ENGINEER	107,120-171,632	20	137,841	2,756,826
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,018-114,778	17	104,821	1,781,957
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	101,503-174,199	12	138,439	1,661,267
10020	ADMINISTRATIVE INVESTIGATOR	76,694-145,736	3	108,279	324,838
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	67,762- 71,490	2	69,626	139,252
10025	ADMINISTRATIVE MANAGER	108,271-108,271	1	108,271	108,271
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	102,162-102,162	1	102,162	102,162
83008	ADMINISTRATIVE PROJECT MANAGER	128,750-139,050	2	133,900	267,800
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,132-130,810	2	118,971	237,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	129,662-159,650	3	149,654	448,962
10037	ADMINISTRATIVE SPACE ANALYST	126,017-151,747	2	138,882	277,764
10026	ADMINISTRATIVE STAFF ANALYST	118,000-198,730	8	157,324	1,258,591
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-139,995	9	106,819	961,374
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,000-119,000	1	119,000	119,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 94,976	8	80,204	641,634
30087	AGENCY ATTORNEY	63,718-109,153	29	79,025	2,291,715
30086	AGENCY ATTORNEY INTERNE	61,863- 65,000	7	63,068	441,473
82950	AGENCY CHIEF CONTRACTING OFFICER	118,095-118,095	1	118,095	118,095
21215	ARCHITECT	80,132-104,312	18	90,053	1,620,961
21205	ARCHITECTURAL INTERN	57,958- 57,958	1	57,958	57,958
21210	ASSISTANT ARCHITECT	66,950- 82,006	13	73,391	954,082
20210	ASSISTANT CIVIL ENGINEER	68,601- 78,256	4	74,228	296,911
95508	ASSISTANT COMMISSIONER FOR LABOR RELATIONS & ADMIN (BLDGS)	174,804-174,804	1	174,804	174,804
20310	ASSISTANT ELECTRICAL ENGINEER	72,100- 77,070	3	74,390	223,170
20410	ASSISTANT MECHANICAL ENGINEER	79,671- 79,671	1	79,671	79,671
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 88,117	130	68,299	8,878,826
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	174,539-174,539	1	174,539	174,539
31640	ASSOCIATE INSPECTOR (BOILERS)	70,237- 91,271	4	80,249	320,996
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	64,983- 95,940	99	76,255	7,549,279

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	67,274- 94,208	13	74,908	973,801
31644	ASSOCIATE INSPECTOR (ELEVATORS)	69,477- 89,067	18	77,652	1,397,729
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	77,868- 78,623	2	78,246	156,491
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	66,703- 72,759	3	69,971	209,914
31649	ASSOCIATE INSPECTOR (PLUMBING)	62,234- 87,550	17	75,285	1,279,841
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 77,620	2	66,151	132,301
22427	ASSOCIATE PROJECT MANAGER	79,915- 99,827	7	89,750	628,253
12627	ASSOCIATE STAFF ANALYST	74,000- 91,685	5	79,362	396,812
40526	BOOKKEEPER	54,590- 54,590	1	54,590	54,590
60860	BUSINESS PROMOTION COORDINATOR	67,188- 88,312	9	79,859	718,729
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,776- 98,776	1	98,776	98,776
20215	CIVIL ENGINEER	86,563-111,648	15	98,668	1,480,017
20202	CIVIL ENGINEERING INTERN	56,270- 57,958	8	57,536	460,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 59,788	179	43,853	7,849,761
94355	COMMISSIONER OF BUILDINGS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 38,707	11	34,792	382,716
56057	COMMUNITY ASSOCIATE	41,036- 59,385	31	44,253	1,371,853
56058	COMMUNITY COORDINATOR	57,218- 86,228	49	66,525	3,259,735
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,000- 87,111	4	76,104	304,414
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,126- 99,410	3	87,504	262,511
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,834- 81,244	2	68,539	137,078
13615	COMPUTER SERVICE TECHNICIAN	52,562- 52,562	1	52,562	52,562
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-127,793	14	103,412	1,447,767
10050	COMPUTER SYSTEMS MANAGER	75,011-144,200	21	107,714	2,261,991
95505	DEPUTY COMMISSIONER (BUILDINGS)	198,243-198,243	2	198,243	396,486
20315	ELECTRICAL ENGINEER	109,710-109,710	1	109,710	109,710
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 65,895	3	64,267	192,802
95005	EXECUTIVE AGENCY COUNSEL	97,850-198,243	17	135,474	2,303,064
31622	INSPECTOR (CONSTRUCTION)	61,800- 73,424	137	62,286	8,533,123
31623	INSPECTOR (ELECTRICAL)	61,800- 68,009	44	62,910	2,768,061
31624	INSPECTOR (ELEVATORS)	61,800- 61,800	33	61,800	2,039,400
31627	INSPECTOR (HOISTS AND RIGGING)	72,100- 72,100	7	72,100	504,700
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,703	16	62,167	994,669
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	65,587- 69,555	5	67,645	338,224
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	61,800- 66,243	6	64,741	388,444
31629	INSPECTOR (PLUMBING)	61,800- 74,988	46	62,584	2,878,884
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	41,000- 81,565	31	56,283	1,744,767
20415	MECHANICAL ENGINEER	77,250-101,420	10	88,120	881,197
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	66,950- 70,040	4	68,194	272,774
22410	PLAN EXAMINER (BLDGS)	77,250- 93,904	35	81,772	2,862,006
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,174	49	59,539	2,917,428

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	87,630- 96,493	2	92,062	184,123
12158	PROCUREMENT ANALYST	84,850- 84,850	1	84,850	84,850
60215	PUBLIC RECORDS AIDE	38,528- 48,965	3	42,726	128,179
60910	RESEARCH ASSISTANT	47,755- 47,755	1	47,755	47,755
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,696- 59,156	14	47,883	670,362
12867	SECRETARY TO DEPARTMENT	133,900-133,900	1	133,900	133,900
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	96,323- 96,323	1	96,323	96,323
06682	SECRETARY TO THE DEPUTY COMMISSIONER(BUILDINGS)	94,594- 96,443	2	95,519	191,037
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,746- 82,746	1	82,746	82,746
80184	SPACE ANALYST	72,319- 72,319	1	72,319	72,319
12626	STAFF ANALYST	56,458- 72,933	4	64,291	257,162
12200	STOCK WORKER	40,472- 40,472	1	40,472	40,472
TOTAL FOR OBJECT 001			1,442		105,944,618

POSITION SCHEDULE FOR U/A 001			1,442		105,944,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			145		10,653,238
TOTAL FOR U/A 001			1,587		116,597,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Wind 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 A501		500,000		500,000	
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	880			1-
		686 PROF SERV OTHER		353,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	353,880			1-
		SUBTOTAL FOR BUDGET CODE 5003	1	353,880			1-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,500	
		SUBTOTAL FOR SUPPLYS&MATL				7,500	
		SUBTOTAL FOR BUDGET CODE 5006				7,500	
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,034	
		SUBTOTAL FOR SUPPLYS&MATL				8,034	
40	OTHR SER&CHR	403 OFFICE SERVICES		15,633		15,633	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,922	
		SUBTOTAL FOR OTHR SER&CHR		15,633		21,555	
60	CNTRCTL SVCS	686 PROF SERV OTHER		21,000			21,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,000			21,000-
		SUBTOTAL FOR BUDGET CODE 5007		36,633		29,589	7,044-
BUDGET CODE: 5008 Concrete Testing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,000	
		SUBTOTAL FOR SUPPLYS&MATL				12,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				222,500	222,500
	SUBTOTAL FOR CNTRCTL SVCS				222,500	222,500
	SUBTOTAL FOR BUDGET CODE 5008				234,500	234,500
BUDGET CODE: 5012 Legal & Regulatory Affairs Office						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	700,000			1- 700,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	700,000			1- 700,000-
	SUBTOTAL FOR BUDGET CODE 5012	1	700,000			1- 700,000-
BUDGET CODE: 5013 Strategic Planning and Policy Office						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	994,056			1- 994,056-
	SUBTOTAL FOR CNTRCTL SVCS	1	994,056			1- 994,056-
	SUBTOTAL FOR BUDGET CODE 5013	1	994,056			1- 994,056-
BUDGET CODE: 5027 Sustainability/Energy Code						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000
	SUBTOTAL FOR BUDGET CODE 5027				3,000	3,000
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

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				3	2,584,569		847,689	3-	1,736,880-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		329,000		329,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,056,174		760,484		295,690-
		101	PRINTING SUPPLIES		195,000		245,000		50,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110	FOOD & FORAGE SUPPLIES		60,000		60,000		
		117	POSTAGE		80,000		80,000		
		199	DATA PROCESSING SUPPLIES		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,865,174		1,621,484		243,690-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,735		275,000		221,265
			302 TELECOMMUNICATIONS EQUIPMENT		17,000		12,000		5,000-
			305 MOTOR VEHICLES		1,105,000		1,160,000		55,000
			314 OFFICE FURITURE		647,280		45,280		602,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		9,414				9,414-
			337 BOOKS-OTHER		447,000		245,000		202,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,289,429		1,749,280		540,149-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,275,091		1,000,000		275,091-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,085				8,085-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		1,110				1,110-
		856001	40X CONTRACTUAL SERVICES-GENERAL		97,700		97,500		200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		30,000		50,000		20,000
	032001		41D RENTALS - LAND BLDGS & STRUCTS		440,070		440,070		
			412 RENTALS OF MISC.EQUIP		368,000		140,000		228,000-
			414 RENTALS - LAND BLDGS & STRUCTS		1,386,710		562,710		824,000-
			417 ADVERTISING		268,121		150,000		118,121-
	856001		42C HEAT LIGHT & POWER		668,642		668,642		
			451 NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		50,000		30,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		5,664,866		4,210,259		1,454,607-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,930,358	2	1,546,858	1	1,383,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT	1	11,848	1	46,984		35,136
		619	SECURITY SERVICES	1	559,269	1	485,000		74,269-
		622	TEMPORARY SERVICES	1	2,033,000	1	33,000		2,000,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	30,000		10,000	1-	20,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	4,250,000	1	4,250,000
		684	PROF SERV COMPUTER SERVICES		157,844		2,633,000		2,475,156
		686	PROF SERV OTHER		1,935,000	1	330,000	1	1,605,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	7,709,319	8	9,386,842	2	1,677,523
			SUBTOTAL FOR BUDGET CODE 5100	6	17,528,788	8	16,967,865	2	560,923-
			TOTAL FOR OPERATIONS AND TECHNICAL	6	17,528,788	8	16,967,865	2	560,923-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		1,874,374		1,037,730		836,644-
			SUBTOTAL FOR SUPPLYS&MATL		1,879,374		1,042,730		836,644-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		470		55,000		54,530
		302	TELECOMMUNICATIONS EQUIPMENT		40,000				40,000-
		332	PURCH DATA PROCESSING EQUIPT		1,207,326		259,326		948,000-
		337	BOOKS-OTHER		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,258,796		325,326		933,470-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		248,371		63,270		185,101-
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	42G DATA PROCESSING SERVICES		264,380		264,380		
	SUBTOTAL FOR OTHR SER&CHR				512,751		327,650		185,101-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				561,000		561,000
			613 DATA PROCESSING EQUIPMENT		904,620		124,620		780,000-
			671 TRAINING PRGM CITY EMPLOYEES		65,000		65,000		
			684 PROF SERV COMPUTER SERVICES		13,565,180	1	300,000	1	13,265,180-
			686 PROF SERV OTHER		285,300		5,000		280,300-
	SUBTOTAL FOR CNTRCTL SVCS				14,820,100	1	1,055,620	1	13,764,480-
	SUBTOTAL FOR BUDGET CODE 5111				18,471,021	1	2,751,326	1	15,719,695-
BUDGET CODE: 5115 Training									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		
30	PROPTY&EQUIP		337 BOOKS-OTHER				20,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40	OTHR SER&CHR		403 OFFICE SERVICES		11,000		10,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				11,000		10,000		1,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		598,876	1	460,000	1	138,876-
	SUBTOTAL FOR CNTRCTL SVCS				598,876	1	460,000	1	138,876-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		124,000				124,000-
		856001	79D TRAINING CITY EMPLOYEES		8,389				8,389-
	SUBTOTAL FOR FXD MIS CHGS				132,389				132,389-
	SUBTOTAL FOR BUDGET CODE 5115				747,265	1	495,000	1	252,265-
BUDGET CODE: 5118 Licensing Unit									
60	CNTRCTL SVCS		686 PROF SERV OTHER	1	492,072		492,072	1-	
	SUBTOTAL FOR CNTRCTL SVCS			1	492,072		492,072	1-	
	SUBTOTAL FOR BUDGET CODE 5118			1	492,072		492,072	1-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5401 Microfilm & Records Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
	SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		100,000		50,000
	SUBTOTAL FOR PROPTY&EQUIP				50,000		100,000		50,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000		244,000		209,000
		612	OFFICE EQUIPMENT MAINTENANCE		134,000		200,000		66,000
		686	PROF SERV OTHER	1	346,000		280,000	1-	66,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	515,000		724,000	1-	209,000
	SUBTOTAL FOR BUDGET CODE 5401			1	615,000		874,000	1-	259,000
TOTAL FOR POLICY AND ADMINISTRATION				2	20,325,358	2	4,612,398		15,712,960-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5125 Elevators									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	3,622,861		4,900,000	2-	1,277,139
	SUBTOTAL FOR CNTRCTL SVCS			2	3,622,861		4,900,000	2-	1,277,139
	SUBTOTAL FOR BUDGET CODE 5125			2	3,622,861		4,900,000	2-	1,277,139
BUDGET CODE: 5132 Model Code Program Unit									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	1,701,980			1-	1,701,980-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,701,980			1-	1,701,980-
	SUBTOTAL FOR BUDGET CODE 5132			1	1,701,980			1-	1,701,980-
TOTAL FOR CENTRAL INSPECTION				3	5,324,841		4,900,000	3-	424,841-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	45,763,556	10	27,327,952	4-	18,435,604-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,456,175	45,763,556	3,854,199	27,327,952	18,435,604-
FINANCIAL PLAN SAVINGS				2,000,000	2,000,000
APPROPRIATION		45,763,556		29,327,952	16,435,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,263,556		28,827,952	16,435,604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		500,000		500,000	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,763,556		29,327,952	16,435,604-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630	124,365,699	1,587	128,300,011	3,934,312
FINANCIAL PLAN SAVINGS		2,514,651			2,514,651-
APPROPRIATION	1,630	126,880,350	1,587	128,300,011	1,419,661

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,880,350	128,300,011	1,419,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	126,880,350	128,300,011	1,419,661
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,456,175	45,763,556	3,854,199	27,327,952	18,435,604-
FINANCIAL PLAN SAVINGS				2,000,000	2,000,000
APPROPRIATION		45,763,556		29,327,952	16,435,604-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,263,556	28,827,952	16,435,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	500,000	500,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,763,556	29,327,952	16,435,604-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,630	124,365,699	1,587	128,300,011	3,934,312
FINANCIAL PLAN SAVINGS		2,514,651			2,514,651-
APPROPRIATION	1,630	126,880,350	1,587	128,300,011	1,419,661
OTPS					
TOTALS FOR OPERATING BUDGET		45,763,556		27,327,952	18,435,604-
FINANCIAL PLAN SAVINGS				2,000,000	2,000,000
APPROPRIATION		45,763,556		29,327,952	16,435,604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,630	170,129,255	1,587	155,627,963	14,501,292-
FINANCIAL PLAN SAVINGS		2,514,651		2,000,000	514,651-
APPROPRIATION	1,630	172,643,906	1,587	157,627,963	15,015,943-
FUNDING					
CITY		172,143,906		157,127,963	15,015,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		500,000		500,000	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		172,643,906		157,627,963	15,015,943-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,711,533	43	3,816,105			104,572
SUBTOTAL FOR F/T SALARIED			43	3,711,533	43	3,816,105			104,572
03 UNSALARIED		031 UNSALARIED		117,199		117,793			594
SUBTOTAL FOR UNSALARIED				117,199		117,793			594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		047 OVERTIME		9,864		978			8,886-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				30,064		978			29,086-
SUBTOTAL FOR BUDGET CODE 1000			43	3,858,796	43	3,934,876			76,080
TOTAL FOR OFFICE OF THE COMMISSIONER			43	3,858,796	43	3,934,876			76,080
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-		95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-		95,000-
SUBTOTAL FOR BUDGET CODE Z010			1	95,000			1-		95,000-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	10,187,413	234	14,436,268	25		4,248,855
SUBTOTAL FOR F/T SALARIED			209	10,187,413	234	14,436,268	25		4,248,855
02 OTH SALARIED		022 SEASONAL POSITIONS		5,910		7,104			1,194
SUBTOTAL FOR OTH SALARIED				5,910		7,104			1,194
03 UNSALARIED		031 UNSALARIED		606,013		620,395			14,382
SUBTOTAL FOR UNSALARIED				606,013		620,395			14,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,670					98,670-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		960,818		963,977		3,159	
		061 SUPPER MONEY		530				530-	
		SUBTOTAL FOR ADD GRS PAY		1,060,018		963,977		96,041-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		143,942		130,511		13,431-	
		SUBTOTAL FOR AMT TO SCHED		143,942		130,511		13,431-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		160,647				160,647-	
		SUBTOTAL FOR FRINGE BENES		160,647				160,647-	
		SUBTOTAL FOR BUDGET CODE 1010	209	12,163,943	234	16,158,255	25	3,994,312	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,686,938	45	3,688,143	3-	1,205	
		SUBTOTAL FOR F/T SALARIED	48	3,686,938	45	3,688,143	3-	1,205	
03 UNSALARIED		031 UNSALARIED		301,550		302,838		1,288	
		SUBTOTAL FOR UNSALARIED		301,550		302,838		1,288	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220				20,220-	
		047 OVERTIME		59,487		15,636		43,851-	
		SUBTOTAL FOR ADD GRS PAY		79,707		15,636		64,071-	
		SUBTOTAL FOR BUDGET CODE 1013	48	4,068,195	45	4,006,617	3-	61,578-	
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,672,677	35	2,720,122	1-	47,445	
		SUBTOTAL FOR F/T SALARIED	36	2,672,677	35	2,720,122	1-	47,445	
03 UNSALARIED		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	
		047 OVERTIME		37,235		31,996		5,239-	
		SUBTOTAL FOR ADD GRS PAY		57,235		31,996		25,239-	
		SUBTOTAL FOR BUDGET CODE 1014	36	2,758,404	35	2,780,610	1-	22,206	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,220,767	89	4,948,155	2-	272,612-	272,612-
SUBTOTAL FOR F/T SALARIED			91	5,220,767	89	4,948,155	2-	272,612-	272,612-
03 UNSALARIED		031 UNSALARIED		567,730		566,304			1,426-
SUBTOTAL FOR UNSALARIED				567,730		566,304			1,426-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		257					257-
		X47 PY OVERTIME		7					7-
		042 LONGEVITY DIFFERENTIAL		60,000					60,000-
		047 OVERTIME		227,391		188,200			39,191-
		049 BACKPAY - PRIOR YEARS		1,125					1,125-
SUBTOTAL FOR ADD GRS PAY				288,780		188,200			100,580-
SUBTOTAL FOR BUDGET CODE 1015			91	6,077,277	89	5,702,659	2-	374,618-	
BUDGET CODE: 1040 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,297,997	52	3,903,958			605,961
SUBTOTAL FOR F/T SALARIED			52	3,297,997	52	3,903,958			605,961
02 OTH SALARIED		022 SEASONAL POSITIONS		29,090					29,090-
SUBTOTAL FOR OTH SALARIED				29,090					29,090-
03 UNSALARIED		031 UNSALARIED		468,939		476,828			7,889
SUBTOTAL FOR UNSALARIED				468,939		476,828			7,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,450					17,450-
		043 SHIFT DIFFERENTIAL		70					70-
		047 OVERTIME		80,207		49,104			31,103-
		049 BACKPAY - PRIOR YEARS		1					1-
SUBTOTAL FOR ADD GRS PAY				97,728		49,104			48,624-
SUBTOTAL FOR BUDGET CODE 1040			52	3,893,754	52	4,429,890			536,136
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,325,411	143	12,420,723			1,095,312
SUBTOTAL FOR F/T SALARIED			143	11,325,411	143	12,420,723			1,095,312
03 UNSALARIED		031 UNSALARIED		735,270		655,496			79,774-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				735,270		655,496	79,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		047 OVERTIME		110,112		110,560	448
		061 SUPPER MONEY		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				212,112		110,560	101,552-
SUBTOTAL FOR BUDGET CODE 1050			143	12,272,793	143	13,186,779	913,986
BUDGET CODE: 1060 Neighborhood Health Hubs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,424		3,191	20,233-
SUBTOTAL FOR F/T SALARIED				23,424		3,191	20,233-
SUBTOTAL FOR BUDGET CODE 1060				23,424		3,191	20,233-
BUDGET CODE: 1070 WTC Zadroga Bill							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,001	2	143,762	761
SUBTOTAL FOR F/T SALARIED			2	143,001	2	143,762	761
04 ADD GRS PAY		047 OVERTIME		174		218	44
SUBTOTAL FOR ADD GRS PAY				174		218	44
SUBTOTAL FOR BUDGET CODE 1070			2	143,175	2	143,980	805
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,623	1	23,000	377
SUBTOTAL FOR F/T SALARIED			1	22,623	1	23,000	377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		243			243-
		042 LONGEVITY DIFFERENTIAL		134			134-
SUBTOTAL FOR ADD GRS PAY				377			377-
SUBTOTAL FOR BUDGET CODE 2630			1	23,000	1	23,000	
TOTAL FOR ADMINISTRATION			583	41,518,965	601	46,434,981	18

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,787	3	143,787	
		SUBTOTAL FOR F/T SALARIED	3	143,787	3	143,787	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
		SUBTOTAL FOR BUDGET CODE 2499	3	174,659	3	174,659	
		TOTAL FOR OPERATIONS SUPPORT	4	234,659	4	234,659	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,498,883	29	2,597,253	98,370
		SUBTOTAL FOR F/T SALARIED	29	2,498,883	29	2,597,253	98,370
03 UNSALARIED		031 UNSALARIED		16,095		35,006	18,911
		SUBTOTAL FOR UNSALARIED		16,095		35,006	18,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		53,324		1,324	52,000-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,568,302	29	2,633,583	65,281

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,264,583	2	220,987	104-	4,043,596-
		SUBTOTAL FOR F/T SALARIED	106	4,264,583	2	220,987	104-	4,043,596-
03 UNSALARIED		031 UNSALARIED		57,324				57,324-
		SUBTOTAL FOR UNSALARIED		57,324				57,324-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,667		1,667		100,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		047 OVERTIME		130,000				130,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		237,667		1,667		236,000-
		SUBTOTAL FOR BUDGET CODE 1099	106	4,559,574	2	222,654	104-	4,336,920-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
		SUBTOTAL FOR F/T SALARIED	1	60,000			1-	60,000-
		SUBTOTAL FOR BUDGET CODE 1915	1	60,000			1-	60,000-
		TOTAL FOR LEGAL	136	7,187,876	31	2,856,237	105-	4,331,639-
		TOTAL FOR HEALTH ADMINISTRATION - PS	766	52,800,296	679	53,460,753	87-	660,457

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	766	52,800,296	679	53,460,753	660,457
FINANCIAL PLAN SAVINGS		296,000		296,000	
APPROPRIATION	766	53,096,296	679	53,756,753	660,457

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,423,202		32,905,486	5,482,284
OTHER CATEGORICAL		1,960,807			1,960,807-
CAPITAL FUNDS - I.F.A.					
STATE		19,040,381		20,488,284	1,447,903
FEDERAL - C.D.					
FEDERAL - OTHER		4,493,906		339,983	4,153,923-
INTRA-CITY SALES		178,000		23,000	155,000-
TOTAL		53,096,296		53,756,753	660,457

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	58,502- 58,502	1	58,502	58,502
30085	*ATTORNEY AT LAW	108,254-116,654	2	112,454	224,908
82015	*CUSTODIAL ASSISTANT	34,872- 36,520	3	35,465	106,395
95955	*PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH)	87,550- 87,550	1	87,550	87,550
12652	*SR MANAGEMENT CONSULTANT (HMH)	121,241-121,241	1	121,241	121,241
40510	ACCOUNTANT	46,747- 83,345	28	61,828	1,731,177
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,480- 81,599	5	66,464	332,322
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	54,643- 77,490	2	66,067	132,133
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,596-206,165	21	119,133	2,501,784
10001	ADMINISTRATIVE ACCOUNTANT	113,300-113,300	1	113,300	113,300
10020	ADMINISTRATIVE INVESTIGATOR	114,821-114,821	1	114,821	114,821
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-132,000	5	113,296	566,482
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	84,460-121,540	3	101,627	304,880
10025	ADMINISTRATIVE MANAGER	160,459-160,459	1	160,459	160,459
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	127,276-127,276	1	127,276	127,276
82976	ADMINISTRATIVE PROCUREMENT ANALYST	76,966- 97,229	3	86,777	260,330
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,500- 90,310	5	77,742	388,708
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	70,000-201,026	10	107,876	1,078,761
10037	ADMINISTRATIVE SPACE ANALYST	131,579-131,579	1	131,579	131,579
10026	ADMINISTRATIVE STAFF ANALYST	144,625-148,834	2	146,730	293,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,260-110,536	4	102,364	409,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,583- 96,255	14	82,722	1,158,108
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,966-144,200	4	103,027	412,106
30087	AGENCY ATTORNEY	61,800-116,712	17	87,005	1,479,083
21215	ARCHITECT	81,739-109,726	3	100,389	301,167
21205	ARCHITECTURAL INTERN	48,066- 48,066	1	48,066	48,066
21210	ASSISTANT ARCHITECT	65,992- 76,753	3	71,086	213,258
40562	ASSOCIATE CONTRACT SPECIALIST	73,928- 73,928	1	73,928	73,928
22427	ASSOCIATE PROJECT MANAGER	99,727-101,848	2	100,788	201,575
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,660- 96,044	2	85,852	171,704
12627	ASSOCIATE STAFF ANALYST	73,389- 85,623	9	80,019	720,170
92105	BOOKBINDER	41,991- 41,991	1	41,991	41,991
40526	BOOKKEEPER	51,920- 59,263	4	55,251	221,005
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,599-102,395	2	99,997	199,994
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,444-118,371	3	101,522	304,566
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,092-110,276	3	96,789	290,368
90644	CITY CUSTODIAL ASSISTANT	29,011- 41,233	41	32,937	1,350,406
90702	CITY LABORER	68,361- 68,361	13	68,361	888,695
21744	CITY RESEARCH SCIENTIST	59,708-128,750	14	85,044	1,190,618
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 47,765	14	39,342	550,787

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94357	COMMISSIONER OF HEALTH	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	35,124- 39,275	5	37,706	188,528
56057	COMMUNITY ASSOCIATE	35,683- 49,241	4	41,990	167,960
56058	COMMUNITY COORDINATOR	50,362- 77,977	31	62,883	1,949,361
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,131	5	52,326	261,630
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,080- 76,716	2	73,898	147,796
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 97,544	13	74,829	972,781
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 74,536	19	61,422	1,167,012
10074	COMPUTER OPERATIONS MANAGER	89,739-114,240	5	99,257	496,287
13651	COMPUTER PROGRAMMER ANALYST	51,500- 68,952	3	59,154	177,463
13615	COMPUTER SERVICE TECHNICIAN	38,157- 61,358	14	48,236	675,306
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289-113,805	18	98,248	1,768,466
10050	COMPUTER SYSTEMS MANAGER	75,762-206,165	48	107,603	5,164,939
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	71,617- 82,000	2	76,809	153,617
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 47,860	2	47,860	95,720
95444	COUNSEL (DEPARTMENT OF HEALTH)	206,165-206,165	1	206,165	206,165
80609	CUSTODIAN	35,020- 41,402	13	37,155	483,020
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,235- 61,235	1	61,235	61,235
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-221,708	2	213,937	427,873
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	96,330- 96,330	1	96,330	96,330
20302	ELECTRICAL ENGINEERING INTERN	47,860- 47,860	1	47,860	47,860
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	131,583-157,199	2	144,391	288,782
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	148,837-156,732	2	152,785	305,569
91415	GRAPHIC ARTIST	54,772- 54,772	1	54,772	54,772
10069	HEALTH SERVICES MANAGER	76,966-154,613	24	104,963	2,519,117
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	62,606- 68,348	3	65,968	197,904
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,723- 51,500	2	49,112	98,223
06799	IT SERVICE MANAGEMENT SPECIALIST	86,400- 86,400	1	86,400	86,400
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	1	68,637	68,637
90698	MAINTENANCE WORKER	51,908- 60,239	6	57,705	346,232
40502	MANAGEMENT AUDITOR	69,010- 81,244	4	76,880	307,520
20415	MECHANICAL ENGINEER	73,245- 73,245	1	73,245	73,245
91212	MOTOR VEHICLE OPERATOR	38,458- 46,830	13	44,701	581,107
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,906	3	55,316	165,949
06611	NURSE PRACTICIONER(DEPT HEALTH)	97,780- 97,780	1	97,780	97,780
11702	OFFICE MACHINE AIDE	43,107- 43,107	1	43,107	43,107
30080	PARALEGAL AIDE	50,000- 50,000	1	50,000	50,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	48	58,196	2,793,419
92123	PRINTING PRESS OPERATOR	78,843- 78,843	5	78,843	394,214
12158	PROCUREMENT ANALYST	41,000- 87,416	36	60,991	2,195,677

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	40,511- 48,862	5	44,477	222,385
60215	PUBLIC RECORDS AIDE	36,637- 48,748	3	40,720	122,161
60910	RESEARCH ASSISTANT	55,195- 59,080	2	57,138	114,275
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,096- 58,523	9	48,808	439,268
06800	SENIOR IT ARCHITECT	100,000-100,000	3	100,000	300,000
90635	SENIOR PHOTOGRAPHER	60,475- 60,475	1	60,475	60,475
80184	SPACE ANALYST	82,106- 82,106	1	82,106	82,106
70810	SPECIAL OFFICER	32,435- 45,412	29	40,780	1,182,615
12626	STAFF ANALYST	55,959- 72,603	6	66,234	397,401
12749	STAFF ANALYST TRAINEE	38,095- 38,095	1	38,095	38,095
91644	STATIONARY ENGINEER	127,034-127,034	7	127,034	889,237
40610	STATISTICIAN	45,397- 45,397	1	45,397	45,397
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	34,223- 39,522	3	36,608	109,825
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,190-107,190	1	107,190	107,190
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 85,259	6	72,142	432,850
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 56,235	1	56,235	56,235
70817	SUPERVISING SPECIAL OFFICER	50,479- 58,014	11	51,164	562,804
91310	SUPERVISOR	69,681- 72,954	2	71,318	142,635
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,302-101,886	4	87,697	350,789
91279	SUPERVISOR OF MOTOR TRANSPORT	58,081- 69,310	4	64,426	257,703
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,308- 38,308	1	38,308	38,308
12202	SUPERVISOR OF STOCK WORKERS	40,625- 40,625	1	40,625	40,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,281- 75,281	1	75,281	75,281
TOTAL FOR OBJECT 001			706		51,083,656

POSITION SCHEDULE FOR U/A 101			706		51,083,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-27		-1,953,624
TOTAL FOR U/A 101			679		49,130,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,523,966	18	1,537,625			13,659
SUBTOTAL FOR F/T SALARIED			18	1,523,966	18	1,537,625			13,659
03 UNSALARIED		031 UNSALARIED		11,105		11,105			
SUBTOTAL FOR UNSALARIED				11,105		11,105			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,214		875			339-
		042 LONGEVITY DIFFERENTIAL		6,853		4,679			2,174-
		043 SHIFT DIFFERENTIAL		103		36			67-
		047 OVERTIME		12,208					12,208-
		061 SUPPER MONEY		49		33			16-
SUBTOTAL FOR ADD GRS PAY				20,427		5,623			14,804-
SUBTOTAL FOR BUDGET CODE 3880			18	1,555,498	18	1,554,353			1,145-
TOTAL FOR			18	1,555,498	18	1,554,353			1,145-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	253,370			5-		253,370-
SUBTOTAL FOR F/T SALARIED			5	253,370			5-		253,370-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,901					4,901-
		061 SUPPER MONEY		33					33-
SUBTOTAL FOR ADD GRS PAY				4,934					4,934-
SUBTOTAL FOR BUDGET CODE 3280			5	258,304			5-		258,304-
TOTAL FOR ADMINISTRATION			5	258,304			5-		258,304-
RESPONSIBILITY CENTER: 0006 LABORATORIES									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	6,285,124	114	7,043,434	4-	758,310
		SUBTOTAL FOR F/T SALARIED	118	6,285,124	114	7,043,434	4-	758,310
03 UNSALARIED		031 UNSALARIED		32,856		32,856		
		SUBTOTAL FOR UNSALARIED		32,856		32,856		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,900		315,900		
		047 OVERTIME		103,578		22,179		81,399-
		061 SUPPER MONEY		491				491-
		SUBTOTAL FOR ADD GRS PAY		420,791		338,901		81,890-
		SUBTOTAL FOR BUDGET CODE 2060	118	6,738,771	114	7,415,191	4-	676,420
		TOTAL FOR LABORATORIES	118	6,738,771	114	7,415,191	4-	676,420
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,405,089	15	1,202,399	2-	202,690-
		SUBTOTAL FOR F/T SALARIED	17	1,405,089	15	1,202,399	2-	202,690-
03 UNSALARIED		031 UNSALARIED		197,645		200,352		2,707
		SUBTOTAL FOR UNSALARIED		197,645		200,352		2,707
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		74				74-
		X45 PY HOLIDAY PAY		2				2-
		X47 PY OVERTIME		1,325				1,325-
		042 LONGEVITY DIFFERENTIAL		6,271		6,271		
		047 OVERTIME		3,124		1,117		2,007-
		049 BACKPAY - PRIOR YEARS		1,125				1,125-
		SUBTOTAL FOR ADD GRS PAY		11,921		7,388		4,533-
		SUBTOTAL FOR BUDGET CODE 2000	17	1,614,655	15	1,410,139	2-	204,516-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,271,651	83	5,357,426			85,775
		SUBTOTAL FOR F/T SALARIED	83	5,271,651	83	5,357,426			85,775
03 UNSALARIED		031 UNSALARIED		1,055,305		929,887			125,418-
		SUBTOTAL FOR UNSALARIED		1,055,305		929,887			125,418-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		047 OVERTIME		106,750		44,375			62,375-
		SUBTOTAL FOR ADD GRS PAY		480,842		418,467			62,375-
		SUBTOTAL FOR BUDGET CODE 2010	83	6,807,798	83	6,705,780			102,018-
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,363,126	24	2,174,760	3-		188,366-
		SUBTOTAL FOR F/T SALARIED	27	2,363,126	24	2,174,760	3-		188,366-
03 UNSALARIED		031 UNSALARIED		313,393		316,504			3,111
		SUBTOTAL FOR UNSALARIED		313,393		316,504			3,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		4,877		5,190			313
		SUBTOTAL FOR ADD GRS PAY		34,397		34,710			313
		SUBTOTAL FOR BUDGET CODE 2018	27	2,710,916	24	2,525,974	3-		184,942-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	9,368,955	163	10,913,826	1-		1,544,871
		SUBTOTAL FOR F/T SALARIED	164	9,368,955	163	10,913,826	1-		1,544,871
03 UNSALARIED		031 UNSALARIED		3,408,851		3,273,587			135,264-
		SUBTOTAL FOR UNSALARIED		3,408,851		3,273,587			135,264-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		162,428		72,172			90,256-
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		112,759		5,555			107,204-
		SUBTOTAL FOR ADD GRS PAY		332,196		134,736			197,460-

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	164	13,121,552	163	14,333,699	1-		1,212,147
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,880	4	290,543			72,663
		SUBTOTAL FOR F/T SALARIED	4	217,880	4	290,543			72,663
03 UNSALARIED		031 UNSALARIED		672,666		609,542			63,124-
		SUBTOTAL FOR UNSALARIED		672,666		609,542			63,124-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		15,729		14,798			931-
		SUBTOTAL FOR ADD GRS PAY		102,311		101,380			931-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	4	996,925	4	1,005,533			8,608
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,082,780	49	3,296,022			213,242
		SUBTOTAL FOR F/T SALARIED	49	3,082,780	49	3,296,022			213,242
03 UNSALARIED		031 UNSALARIED		118,456		118,662			206
		SUBTOTAL FOR UNSALARIED		118,456		118,662			206
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		6,579		612			5,967-
		SUBTOTAL FOR ADD GRS PAY		75,865		69,898			5,967-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2050			49	3,278,201	49	3,485,682		207,481
BUDGET CODE: 2070 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,170	2	284,972		23,802
SUBTOTAL FOR F/T SALARIED			2	261,170	2	284,972		23,802
03 UNSALARIED		031 UNSALARIED		74,256		75,310		1,054
SUBTOTAL FOR UNSALARIED				74,256		75,310		1,054
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		338				338-
		X46 PY TERMINAL LEAVE		22,171				22,171-
		X47 PY OVERTIME		85				85-
		047 OVERTIME		548,384		2,308		546,076-
SUBTOTAL FOR ADD GRS PAY				570,978		2,308		568,670-
SUBTOTAL FOR BUDGET CODE 2070			2	906,404	2	362,590		543,814-
BUDGET CODE: 2072 Post Emergency Canvassing Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,353	9	922,598		154,245
SUBTOTAL FOR F/T SALARIED			9	768,353	9	922,598		154,245
04 ADD GRS PAY		047 OVERTIME		25,357		448		24,909-
SUBTOTAL FOR ADD GRS PAY				25,357		448		24,909-
SUBTOTAL FOR BUDGET CODE 2072			9	793,710	9	923,046		129,336
BUDGET CODE: 3099 Disease Control Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,878			5-	304,878-
SUBTOTAL FOR F/T SALARIED			5	304,878			5-	304,878-
SUBTOTAL FOR BUDGET CODE 3099			5	304,878			5-	304,878-
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,121			1-	52,121-
SUBTOTAL FOR F/T SALARIED			1	52,121			1-	52,121-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,796					3,796-
		SUBTOTAL FOR ADD GRS PAY		3,796					3,796-
		SUBTOTAL FOR BUDGET CODE 3210	1	55,917				1-	55,917-
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,993				5-	212,993-
		SUBTOTAL FOR F/T SALARIED	5	212,993				5-	212,993-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,367					1,367-
		SUBTOTAL FOR ADD GRS PAY		1,367					1,367-
		SUBTOTAL FOR BUDGET CODE 3220	5	214,360				5-	214,360-
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	834,494	6	314,539		3-	519,955-
		SUBTOTAL FOR F/T SALARIED	9	834,494	6	314,539		3-	519,955-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		687					687-
		042 LONGEVITY DIFFERENTIAL		6,290					6,290-
		SUBTOTAL FOR ADD GRS PAY		6,977					6,977-
		SUBTOTAL FOR BUDGET CODE 3230	9	841,471	6	314,539		3-	526,932-
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,594					5,594-
		SUBTOTAL FOR F/T SALARIED		5,594					5,594-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329					329-
		043 SHIFT DIFFERENTIAL		20					20-
		047 OVERTIME		37,136					37,136-
		061 SUPPER MONEY		12					12-
		SUBTOTAL FOR ADD GRS PAY		37,497					37,497-
		SUBTOTAL FOR BUDGET CODE 3240		43,091					43,091-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,080,105	10	743,468			336,637-
		SUBTOTAL FOR F/T SALARIED	10	1,080,105	10	743,468			336,637-
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,000			152-
		047 OVERTIME		1,285		1,385			100
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		3,537		3,385			152-
		SUBTOTAL FOR BUDGET CODE 3250	10	1,093,642	10	746,853			346,789-
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,027,205		191,571		15-	835,634-
		SUBTOTAL FOR F/T SALARIED	15	1,027,205		191,571		15-	835,634-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		550		140			410-
		047 OVERTIME		421		65			356-
		SUBTOTAL FOR ADD GRS PAY		971		205			766-
		SUBTOTAL FOR BUDGET CODE 3260	15	1,028,176		191,776		15-	836,400-
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,998	1	68,691			21,307-
		SUBTOTAL FOR F/T SALARIED	1	89,998	1	68,691			21,307-
03 UNSALARIED		031 UNSALARIED		7,426		9,000			1,574
		SUBTOTAL FOR UNSALARIED		7,426		9,000			1,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		663		419			244-
		SUBTOTAL FOR ADD GRS PAY		663		419			244-
		SUBTOTAL FOR BUDGET CODE 3270	1	98,087	1	78,110			19,977-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3410							
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,322,316	186	11,618,963		26	6,296,647
		SUBTOTAL FOR F/T SALARIED	160	5,322,316	186	11,618,963		26	6,296,647
03 UNSALARIED		031 UNSALARIED		59,440		90,065			30,625
		SUBTOTAL FOR UNSALARIED		59,440		90,065			30,625
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,556		3,000			1,444
		041 ASSIGNMENT DIFFERENTIAL		2,303		9,725			7,422
		042 LONGEVITY DIFFERENTIAL		185,631		274,514			88,883
		043 SHIFT DIFFERENTIAL		1,351		32,519			31,168
		045 HOLIDAY PAY		2,683		7,128			4,445
		046 TERMINAL LEAVE				10,933			10,933
		047 OVERTIME		33,499		78,170			44,671
		055 SALARY ADJUSTMENTS LABOR RSRVE				3,171			3,171
		061 SUPPER MONEY		2,860		21,532			18,672
		SUBTOTAL FOR ADD GRS PAY		229,883		440,692			210,809
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,966		7,500			2,534
		SUBTOTAL FOR FRINGE BENES		4,966		7,500			2,534
		SUBTOTAL FOR BUDGET CODE 3450	160	5,616,605	186	12,157,220		26	6,540,615
BUDGET CODE: 3470 EDC - STEPS to Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,002				2-	34,002-
		SUBTOTAL FOR F/T SALARIED	2	34,002				2-	34,002-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313					313-
		047 OVERTIME		79					79-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		34					34-
		SUBTOTAL FOR ADD GRS PAY		426					426-
		SUBTOTAL FOR BUDGET CODE 3470	2	34,428				2-	34,428-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	819,294	13	821,347			2,053
		SUBTOTAL FOR F/T SALARIED	13	819,294	13	821,347			2,053
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,563		6,290			1,727
		061 SUPPER MONEY		456					456-
		SUBTOTAL FOR ADD GRS PAY		5,019		6,290			1,271
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		336					336-
		SUBTOTAL FOR FRINGE BENES		336					336-
		SUBTOTAL FOR BUDGET CODE 3480	13	824,649	13	827,637			2,988
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,146	1	93,918			15,772
		SUBTOTAL FOR F/T SALARIED	1	78,146	1	93,918			15,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		575		691			116
		SUBTOTAL FOR ADD GRS PAY		575		691			116
		SUBTOTAL FOR BUDGET CODE 3490	1	78,721	1	94,609			15,888
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,332,246	25	1,274,391			57,855-
		SUBTOTAL FOR F/T SALARIED	25	1,332,246	25	1,274,391			57,855-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,994		68,866			4,128-
		043 SHIFT DIFFERENTIAL		42					42-
		047 OVERTIME		9,115					9,115-
		061 SUPPER MONEY		28					28-
		SUBTOTAL FOR ADD GRS PAY		82,179		68,866			13,313-
		SUBTOTAL FOR BUDGET CODE 3520	25	1,414,425	25	1,343,257			71,168-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	808,759	7	819,180			10,421
SUBTOTAL FOR F/T SALARIED			7	808,759	7	819,180			10,421
03 UNSALARIED		031 UNSALARIED		6,519					6,519-
SUBTOTAL FOR UNSALARIED				6,519					6,519-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		940			644-
		043 SHIFT DIFFERENTIAL		85					85-
		045 HOLIDAY PAY		196					196-
		047 OVERTIME		3,172					3,172-
		061 SUPPER MONEY		33		228			195
SUBTOTAL FOR ADD GRS PAY				5,070		1,168			3,902-
SUBTOTAL FOR BUDGET CODE 3530			7	820,348	7	820,348			
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,686,338	61	5,542,252	10		144,086-
SUBTOTAL FOR F/T SALARIED			51	5,686,338	61	5,542,252	10		144,086-
03 UNSALARIED		031 UNSALARIED		54,833		45,197			9,636-
SUBTOTAL FOR UNSALARIED				54,833		45,197			9,636-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,362		30,666			28,304
		042 LONGEVITY DIFFERENTIAL		37,623		90,876			53,253
		043 SHIFT DIFFERENTIAL				2,533			2,533
		046 TERMINAL LEAVE				3,008			3,008
		047 OVERTIME		5,851		68,530			62,679
		061 SUPPER MONEY		821		4,766			3,945
SUBTOTAL FOR ADD GRS PAY				46,657		200,379			153,722
SUBTOTAL FOR BUDGET CODE 3610			51	5,787,828	61	5,787,828	10		
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,233,739	51	3,256,890			23,151
SUBTOTAL FOR F/T SALARIED			51	3,233,739	51	3,256,890			23,151

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		120,534		114,896		5,638-	
SUBTOTAL FOR UNSALARIED					120,534		114,896	5,638-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,317		2,000		683	
		041 ASSIGNMENT DIFFERENTIAL		18,828		25,000		6,172	
		042 LONGEVITY DIFFERENTIAL		136,756		94,173		42,583-	
		043 SHIFT DIFFERENTIAL		4,275		8,516		4,241	
		045 HOLIDAY PAY		3,000		6,000		3,000	
		047 OVERTIME		12,937		25,000		12,063	
		055 SALARY ADJUSTMENTS LABOR RSRVE				25,000		25,000	
		061 SUPPER MONEY		4,282		8,530		4,248	
SUBTOTAL FOR ADD GRS PAY					181,395		194,219	12,824	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,656		2,000		656-	
SUBTOTAL FOR FRINGE BENES					2,656		2,000	656-	
SUBTOTAL FOR BUDGET CODE 3650			51	3,538,324	51	3,568,005		29,681	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,410	2	167,914		10,504	
SUBTOTAL FOR F/T SALARIED				2	157,410	2	167,914	10,504	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108		108			
		047 OVERTIME		11,800				11,800-	
		061 SUPPER MONEY		78				78-	
SUBTOTAL FOR ADD GRS PAY					11,986		108	11,878-	
SUBTOTAL FOR BUDGET CODE 3655			2	169,396	2	168,022		1,374-	
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	636,075	10	630,570		5,505-	
SUBTOTAL FOR F/T SALARIED				10	636,075	10	630,570	5,505-	
03 UNSALARIED		031 UNSALARIED		5,287		6,378		1,091	
SUBTOTAL FOR UNSALARIED					5,287		6,378	1,091	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,667		2,912		245	
		041 ASSIGNMENT DIFFERENTIAL		2,222		2,426		204	
		042 LONGEVITY DIFFERENTIAL		9,270		13,069		3,799	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,500		1,500			
		061 SUPPER MONEY		3,976		4,142			166
		SUBTOTAL FOR ADD GRS PAY		19,635		24,049			4,414
		SUBTOTAL FOR BUDGET CODE 3690	10	660,997	10	660,997			
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,508,230	67	3,496,043		8	12,187-
		SUBTOTAL FOR F/T SALARIED	59	3,508,230	67	3,496,043		8	12,187-
03 UNSALARIED		031 UNSALARIED		88,434		133,464			45,030
		SUBTOTAL FOR UNSALARIED		88,434		133,464			45,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,268		9,000			3,732
		042 LONGEVITY DIFFERENTIAL		30,274		112,328			82,054
		043 SHIFT DIFFERENTIAL		324		650			326
		045 HOLIDAY PAY		3,219		4,000			781
		047 OVERTIME		10,320		18,000			7,680
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		49,805		144,378			94,573
		SUBTOTAL FOR BUDGET CODE 3710	59	3,646,469	67	3,773,885		8	127,416
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,361	3	145,512			11,151
		SUBTOTAL FOR F/T SALARIED	3	134,361	3	145,512			11,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,010		2,001			9-
		047 OVERTIME		8,023		3,366			4,657-
		SUBTOTAL FOR ADD GRS PAY		10,033		5,367			4,666-
		SUBTOTAL FOR BUDGET CODE 3770	3	144,394	3	150,879			6,485
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,808	1	75,308			25,500
		SUBTOTAL FOR F/T SALARIED	1	49,808	1	75,308			25,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		423		423			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		12		12			
		047 OVERTIME		964		964			
		061 SUPPER MONEY		12		12			
		SUBTOTAL FOR ADD GRS PAY		1,411		1,411			
		SUBTOTAL FOR BUDGET CODE 3790	1	51,219	1	76,719			25,500
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,086,487	64	3,053,456		9	33,031-
		SUBTOTAL FOR F/T SALARIED	55	3,086,487	64	3,053,456		9	33,031-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,003					3,003-
		042 LONGEVITY DIFFERENTIAL		109,982		228,798			118,816
		043 SHIFT DIFFERENTIAL		1,700					1,700-
		047 OVERTIME		36,017					36,017-
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000					12,000-
		061 SUPPER MONEY		380					380-
		SUBTOTAL FOR ADD GRS PAY		163,082		228,798			65,716
		SUBTOTAL FOR BUDGET CODE 3810	55	3,249,569	64	3,282,254		9	32,685
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,482,185	26	1,495,326			13,141
		SUBTOTAL FOR F/T SALARIED	26	1,482,185	26	1,495,326			13,141
03 UNSALARIED		031 UNSALARIED		274,023		343,796			69,773
		SUBTOTAL FOR UNSALARIED		274,023		343,796			69,773
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,421		1,000			421-
		041 ASSIGNMENT DIFFERENTIAL		41,995		2,410			39,585-
		042 LONGEVITY DIFFERENTIAL		51,945		48,753			3,192-
		043 SHIFT DIFFERENTIAL		1,814		2,231			417
		047 OVERTIME		14,858		5,600			9,258-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,500		2,300			2,200-
		061 SUPPER MONEY		1,145		900			245-
		SUBTOTAL FOR ADD GRS PAY		117,678		63,194			54,484-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,346		6,144			202-
		SUBTOTAL FOR FRINGE BENES		6,346		6,144			202-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3820			26	1,880,232	26	1,908,460		28,228
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,981,550	80	4,810,978	35	170,572-
SUBTOTAL FOR F/T SALARIED			45	4,981,550	80	4,810,978	35	170,572-
03 UNSALARIED		031 UNSALARIED		264,986		293,739		28,753
SUBTOTAL FOR UNSALARIED				264,986		293,739		28,753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,231		260,964		145,733
		043 SHIFT DIFFERENTIAL		104				104-
		047 OVERTIME		13,921				13,921-
		061 SUPPER MONEY		21				21-
SUBTOTAL FOR ADD GRS PAY				129,277		260,964		131,687
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		355				355-
SUBTOTAL FOR FRINGE BENES				355				355-
SUBTOTAL FOR BUDGET CODE 3910			45	5,376,168	80	5,365,681	35	10,487-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,742,967	107	8,779,958	14	36,991
SUBTOTAL FOR F/T SALARIED			93	8,742,967	107	8,779,958	14	36,991
03 UNSALARIED		031 UNSALARIED		249,876		249,876		
SUBTOTAL FOR UNSALARIED				249,876		249,876		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,190		1,190		
		041 ASSIGNMENT DIFFERENTIAL		28,322		28,322		
		042 LONGEVITY DIFFERENTIAL		139,704		139,704		
		043 SHIFT DIFFERENTIAL		1,691		1,691		
		045 HOLIDAY PAY		3,747		3,747		
		047 OVERTIME		67,186		27,095		40,091-
		061 SUPPER MONEY		1,654		1,654		
SUBTOTAL FOR ADD GRS PAY				243,494		203,403		40,091-
SUBTOTAL FOR BUDGET CODE 4215			93	9,236,337	107	9,233,237	14	3,100-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,014				1-	45,014-
		SUBTOTAL FOR F/T SALARIED	1	45,014				1-	45,014-
		SUBTOTAL FOR BUDGET CODE 4260	1	45,014				1-	45,014-
BUDGET CODE: 4470 State Homeland Security Grant FFY2014									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,506					23,506-
		SUBTOTAL FOR F/T SALARIED		23,506					23,506-
		SUBTOTAL FOR BUDGET CODE 4470		23,506					23,506-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,512,170				49-	1,512,170-
		SUBTOTAL FOR F/T SALARIED	49	1,512,170				49-	1,512,170-
03 UNSALARIED		031 UNSALARIED		236,367					236,367-
		SUBTOTAL FOR UNSALARIED		236,367					236,367-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,471					4,471-
		042 LONGEVITY DIFFERENTIAL		5,870					5,870-
		043 SHIFT DIFFERENTIAL		254					254-
		045 HOLIDAY PAY		450					450-
		047 OVERTIME		12,639					12,639-
		061 SUPPER MONEY		326					326-
		SUBTOTAL FOR ADD GRS PAY		24,010					24,010-
		SUBTOTAL FOR BUDGET CODE 4480	49	1,772,547				49-	1,772,547-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,576				1-	19,576-
		SUBTOTAL FOR F/T SALARIED	1	19,576				1-	19,576-
		SUBTOTAL FOR BUDGET CODE 4720	1	19,576				1-	19,576-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,288	1	70,932			23,644
		SUBTOTAL FOR F/T SALARIED	1	47,288	1	70,932			23,644
		SUBTOTAL FOR BUDGET CODE 4755	1	47,288	1	70,932			23,644
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		055 SALARY ADJUSTMENTS LABOR RSRVE							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 4760							
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,172,555	16	1,027,688	4		1,144,867-
		SUBTOTAL FOR F/T SALARIED	12	2,172,555	16	1,027,688	4		1,144,867-
03 UNSALARIED		031 UNSALARIED		213,726		216,500			2,774
		SUBTOTAL FOR UNSALARIED		213,726		216,500			2,774
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		724					724-
		041 ASSIGNMENT DIFFERENTIAL		1,095					1,095-
		042 LONGEVITY DIFFERENTIAL		38,050					38,050-
		043 SHIFT DIFFERENTIAL		10					10-
		045 HOLIDAY PAY		230					230-
		047 OVERTIME		330,881					330,881-
		061 SUPPER MONEY		319					319-
		SUBTOTAL FOR ADD GRS PAY		371,309					371,309-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		620					620-
		SUBTOTAL FOR FRINGE BENES		620					620-
		SUBTOTAL FOR BUDGET CODE 4770	12	2,758,210	16	1,244,188	4		1,514,022-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17	1,053,950	17	1,276,157		222,207
SUBTOTAL FOR F/T SALARIED				17	1,053,950	17	1,276,157		222,207
03 UNSALARIED		031 UNSALARIED			202,367		37,153		165,214-
SUBTOTAL FOR UNSALARIED					202,367		37,153		165,214-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			399		435		36
		042 LONGEVITY DIFFERENTIAL			13,280		12,510		770-
		043 SHIFT DIFFERENTIAL			27		30		3
		045 HOLIDAY PAY			477		520		43
		047 OVERTIME			2,046		2,000		46-
		061 SUPPER MONEY			863		885		22
SUBTOTAL FOR ADD GRS PAY					17,092		16,380		712-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			504		550		46
SUBTOTAL FOR FRINGE BENES					504		550		46
SUBTOTAL FOR BUDGET CODE 4780				17	1,273,913	17	1,330,240		56,327
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	108,763	2	88,604		20,159-
SUBTOTAL FOR F/T SALARIED				2	108,763	2	88,604		20,159-
03 UNSALARIED		031 UNSALARIED			37,783		53,755		15,972
SUBTOTAL FOR UNSALARIED					37,783		53,755		15,972
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			4,315		5,739		1,424
SUBTOTAL FOR ADD GRS PAY					4,315		5,739		1,424
SUBTOTAL FOR BUDGET CODE 4830				2	150,861	2	148,098		2,763-
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	147,848	2	129,888		17,960-
SUBTOTAL FOR F/T SALARIED				2	147,848	2	129,888		17,960-
04 ADD GRS PAY		047 OVERTIME			233				233-
SUBTOTAL FOR ADD GRS PAY					233				233-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4850			2	148,081	2	129,888			18,193-
BUDGET CODE: 4860 Immunization COOP PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,217,480				41-	2,217,480-
SUBTOTAL FOR F/T SALARIED			41	2,217,480				41-	2,217,480-
03 UNSALARIED		031 UNSALARIED		147,014					147,014-
SUBTOTAL FOR UNSALARIED				147,014					147,014-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,384					82,384-
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				97,384					97,384-
SUBTOTAL FOR BUDGET CODE 4860			41	2,461,878				41-	2,461,878-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,164	5	355,763			88,599
SUBTOTAL FOR F/T SALARIED			5	267,164	5	355,763			88,599
SUBTOTAL FOR BUDGET CODE 4880			5	267,164	5	355,763			88,599
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,136	85,407,930	1,113	84,581,868		23-	826,062-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,830				2-	134,830-
SUBTOTAL FOR F/T SALARIED			2	134,830				2-	134,830-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,237					4,237-
		042 LONGEVITY DIFFERENTIAL		6,151					6,151-
		061 SUPPER MONEY		1,390					1,390-
SUBTOTAL FOR ADD GRS PAY				11,778					11,778-
SUBTOTAL FOR BUDGET CODE 4710			2	146,608				2-	146,608-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4790 Project INSPIRE-NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,876	3	36,881	202,995-
		SUBTOTAL FOR F/T SALARIED	3	239,876	3	36,881	202,995-
03 UNSALARIED		031 UNSALARIED		1,795			1,795-
		SUBTOTAL FOR UNSALARIED		1,795			1,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,199		183	1,016-
		061 SUPPER MONEY		750		150	600-
		SUBTOTAL FOR ADD GRS PAY		1,949		333	1,616-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400			400-
		SUBTOTAL FOR FRINGE BENES		400			400-
		SUBTOTAL FOR BUDGET CODE 4790	3	244,020	3	37,214	206,806-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	5	390,628	3	37,214	2- 353,414-
		TOTAL FOR DISEASE CONTROL - PS	1,282	94,351,131	1,248	93,588,626	34- 762,505-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,282	94,351,131	1,248	93,588,626	762,505-
FINANCIAL PLAN SAVINGS		6,136,160-			6,136,160
APPROPRIATION	1,282	88,214,971	1,248	93,588,626	5,373,655

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,085,392	19,993,923	6,908,531
OTHER CATEGORICAL	1,106,461	745,493	360,968-
CAPITAL FUNDS - I.F.A.			
STATE	17,386,374	17,513,486	127,112
FEDERAL - C.D.			
FEDERAL - OTHER	56,636,744	55,335,724	1,301,020-
INTRA-CITY SALES			
TOTAL	88,214,971	93,588,626	5,373,655

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,783- 94,783	1	94,783	94,783
40510	ACCOUNTANT	51,500- 76,854	3	63,637	190,911
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 87,250	6	68,191	409,148
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,571-119,722	4	97,711	390,845
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,155-105,804	11	85,551	941,062
10001	ADMINISTRATIVE ACCOUNTANT	101,233-101,233	1	101,233	101,233
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,625-111,075	2	109,350	218,700
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	87,338-101,489	2	94,414	188,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,558- 92,558	1	92,558	92,558
10026	ADMINISTRATIVE STAFF ANALYST	117,127-206,165	2	161,646	323,292
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,828-116,674	11	98,496	1,083,460
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,180-141,180	1	141,180	141,180
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,394- 90,751	21	82,637	1,735,375
30087	AGENCY ATTORNEY	70,040- 82,356	2	76,198	152,396
30086	AGENCY ATTORNEY INTERNE	65,220- 65,220	1	65,220	65,220
5304A	AGENCY MEDICAL DIRECTOR	137,248-202,230	7	176,243	1,233,703
95441	ASSISTANT COMMISSIONER (LABORATORIES)	177,895-177,895	1	177,895	177,895
21822	ASSOCIATE CHEMIST	42,111- 83,863	5	62,925	314,625
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 92,176	2	84,383	168,765
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	54,094- 82,202	37	65,461	2,422,069
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	76,349- 76,349	1	76,349	76,349
12627	ASSOCIATE STAFF ANALYST	73,389- 89,879	17	78,571	1,335,714
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	135,377-135,377	1	135,377	135,377
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	139,963-139,963	1	139,963	139,963
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	30,247- 38,948	15	34,835	522,521
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,473-102,644	2	101,059	202,117
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,544-107,734	3	101,914	305,742
53039	CITY MEDICAL SPECIALIST	153,131-198,070	13	169,622	2,205,087
21744	CITY RESEARCH SCIENTIST	59,708-127,881	246	82,138	20,205,945
10250	CLERICAL AIDE	27,446- 31,563	2	29,505	59,009
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	44	41,241	1,814,611
56056	COMMUNITY ASSISTANT	30,273- 37,046	4	31,966	127,865
56057	COMMUNITY ASSOCIATE	39,481- 50,763	2	45,122	90,244
56058	COMMUNITY COORDINATOR	50,362- 78,177	40	64,472	2,578,869
52406	COMMUNITY SERVICE AIDE	32,029- 32,029	1	32,029	32,029
13620	COMPUTER AIDE-NON-SPVR	47,560- 47,560	1	47,560	47,560
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 87,550	3	82,721	248,163
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,418- 66,625	2	66,522	133,043
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472-119,773	17	102,244	1,738,155
10050	COMPUTER SYSTEMS MANAGER	75,368-137,675	25	101,223	2,530,574

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,352- 86,525	2	84,939	169,877
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	114,542-114,542	1	114,542	114,542
51380	ENVIRONMENTAL HEALTH TECHNICIAN	38,725- 38,725	1	38,725	38,725
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	128,578-128,578	1	128,578	128,578
91415	GRAPHIC ARTIST	50,614- 50,614	1	50,614	50,614
10069	HEALTH SERVICES MANAGER	72,055-167,798	44	107,391	4,725,211
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	11	68,637	755,007
21512	LABORATORY ASSOCIATE	38,432- 44,629	29	42,316	1,227,153
82107	LABORATORY HELPER	34,430- 39,679	6	37,893	227,358
21513	LABORATORY MICROBIOLOGIST	47,991- 63,801	29	53,290	1,545,398
40502	MANAGEMENT AUDITOR	69,431- 69,431	1	69,431	69,431
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000-100,225	8	95,973	767,783
11702	OFFICE MACHINE AIDE	38,730- 44,465	2	41,598	83,195
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,989	42	57,095	2,398,008
12158	PROCUREMENT ANALYST	52,987- 88,530	20	71,800	1,435,990
51191	PUBLIC HEALTH ADVISER	35,227- 56,192	199	46,621	9,277,549
81805	PUBLIC HEALTH ASSISTANT	28,955- 42,603	15	33,723	505,840
51110	PUBLIC HEALTH EDUCATOR	55,518- 76,674	14	65,100	911,396
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 75,264	47	61,379	2,884,797
51011	PUBLIC HEALTH NURSE	69,126- 75,916	16	73,370	1,173,916
31215	PUBLIC HEALTH SANITARIAN	56,347- 56,347	1	56,347	56,347
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 57,974	7	46,093	322,648
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	7	56,837	397,860
80184	SPACE ANALYST	72,864- 72,864	1	72,864	72,864
12626	STAFF ANALYST	56,377- 72,698	13	66,644	866,375
12200	STOCK WORKER	33,350- 39,677	5	36,971	184,854
51193	SUPERVISING PUBLIC HEALTH ADVISER	51,000- 69,070	64	58,097	3,718,204
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	66,950- 66,950	1	66,950	66,950
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	77,018- 77,018	1	77,018	77,018
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,284- 49,284	1	49,284	49,284
51310	X-RAY TECHNICIAN	54,893- 62,795	3	57,938	173,815
TOTAL FOR OBJECT 001			1,156		79,601,508

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

POSITION SCHEDULE FOR U/A 102	1,156	79,601,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	92	6,335,068
TOTAL FOR U/A 102	1,248	85,936,576

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3085 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,000	4	215,000			
SUBTOTAL FOR F/T SALARIED			4	215,000	4	215,000			
03 UNSALARIED		031 UNSALARIED		85,000		85,000			
SUBTOTAL FOR UNSALARIED				85,000		85,000			
SUBTOTAL FOR BUDGET CODE 3085			4	300,000	4	300,000			
TOTAL FOR			4	300,000	4	300,000			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3081 Center for Health Equity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,796,853	49	3,990,886	5-		194,033
SUBTOTAL FOR F/T SALARIED			54	3,796,853	49	3,990,886	5-		194,033
03 UNSALARIED		031 UNSALARIED		30,030		95,000			64,970
SUBTOTAL FOR UNSALARIED				30,030		95,000			64,970
04 ADD GRS PAY		047 OVERTIME		136		147			11
SUBTOTAL FOR ADD GRS PAY				136		147			11
SUBTOTAL FOR BUDGET CODE 3081			54	3,827,019	49	4,086,033	5-		259,014
TOTAL FOR ADMINISTRATION			54	3,827,019	49	4,086,033	5-		259,014
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,746,752	26	1,744,259	1-		2,493-
SUBTOTAL FOR F/T SALARIED			27	1,746,752	26	1,744,259	1-		2,493-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		91,109		120,332			29,223
		SUBTOTAL FOR UNSALARIED		91,109		120,332			29,223
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		9,446		2,655			6,791-
		SUBTOTAL FOR ADD GRS PAY		90,758		83,967			6,791-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
		SUBTOTAL FOR FRINGE BENES		2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 3040	27	1,930,819	26	1,950,758		1-	19,939
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,045,061	62	3,434,296		2-	389,235
		SUBTOTAL FOR F/T SALARIED	64	3,045,061	62	3,434,296		2-	389,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
		SUBTOTAL FOR ADD GRS PAY		66,880		66,880			
		SUBTOTAL FOR BUDGET CODE 3041	64	3,111,941	62	3,501,176		2-	389,235
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,328,724	26	1,780,905			452,181
		SUBTOTAL FOR F/T SALARIED	26	1,328,724	26	1,780,905			452,181
04 ADD GRS PAY		047 OVERTIME		575		575			
		SUBTOTAL FOR ADD GRS PAY		575		575			
		SUBTOTAL FOR BUDGET CODE 3043	26	1,329,299	26	1,781,480			452,181
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,489,832	23	1,593,836			104,004
		SUBTOTAL FOR F/T SALARIED	23	1,489,832	23	1,593,836			104,004

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,608		1,608		
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		2,608		1,608		1,000-
		SUBTOTAL FOR BUDGET CODE 3044	23	1,492,440	23	1,595,444		103,004
		TOTAL FOR DISTRICT SERVICES	140	7,864,499	137	8,828,858	3-	964,359
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,480,856	44	3,743,741	4-	262,885
		SUBTOTAL FOR F/T SALARIED	48	3,480,856	44	3,743,741	4-	262,885
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		15,771		1,864		13,907-
		SUBTOTAL FOR ADD GRS PAY		32,978		19,071		13,907-
		SUBTOTAL FOR BUDGET CODE 3000	48	3,527,222	44	3,776,200	4-	248,978
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,217		5,120	3-	177,097-
		SUBTOTAL FOR F/T SALARIED	3	182,217		5,120	3-	177,097-
03 UNSALARIED		031 UNSALARIED		668,316		53,647		614,669-
		SUBTOTAL FOR UNSALARIED		668,316		53,647		614,669-
		SUBTOTAL FOR BUDGET CODE 3016	3	850,533		58,767	3-	791,766-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,953,945	24	1,985,012		31,067
		SUBTOTAL FOR F/T SALARIED	24	1,953,945	24	1,985,012		31,067

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		105,937		106,354		417	
		SUBTOTAL FOR UNSALARIED		105,937		106,354		417	
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	24	2,096,309	24	2,127,793			31,484
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,722,299	9	971,157	6-	1,751,142-	
		SUBTOTAL FOR F/T SALARIED	15	2,722,299	9	971,157	6-	1,751,142-	
		SUBTOTAL FOR BUDGET CODE 3021	15	2,722,299	9	971,157	6-	1,751,142-	
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	32	2,568,724	35		3	2,568,724-	
		SUBTOTAL FOR F/T SALARIED	32	2,568,724	35		3	2,568,724-	
		SUBTOTAL FOR BUDGET CODE 3024	32	2,568,724	35		3	2,568,724-	
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,613	3	219,808		4,195	
		SUBTOTAL FOR F/T SALARIED	3	215,613	3	219,808		4,195	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			
		SUBTOTAL FOR ADD GRS PAY		20,713		20,713			
		SUBTOTAL FOR BUDGET CODE 3031	3	236,326	3	240,521		4,195	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	362,103	5	363,825	1,722
		SUBTOTAL FOR F/T SALARIED	5	362,103	5	363,825	1,722
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	371,492	5	373,214	1,722
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	73	10,041,580	73	10,360,632	319,052
		SUBTOTAL FOR F/T SALARIED	73	10,041,580	73	10,360,632	319,052
03 UNSALARIED		031 UNSALARIED		48,166,232		48,783,503	617,271
		SUBTOTAL FOR UNSALARIED		48,166,232		48,783,503	617,271
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		1,070,493		220,292	850,201-
		SUBTOTAL FOR ADD GRS PAY		2,078,581		1,228,380	850,201-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	73	60,390,766	73	60,476,888			86,122
BUDGET CODE: 3063 Central Administration & Operation									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	79	6,348,096	78	6,333,769	1-		14,327-
		SUBTOTAL FOR F/T SALARIED	79	6,348,096	78	6,333,769	1-		14,327-
03		UNSALARIED							
		031 UNSALARIED		51,759					51,759-
		SUBTOTAL FOR UNSALARIED		51,759					51,759-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		4,497		5,718			1,221
		SUBTOTAL FOR ADD GRS PAY		110,107		111,328			1,221
		SUBTOTAL FOR BUDGET CODE 3063	79	6,509,962	78	6,445,097	1-		64,865-
BUDGET CODE: 3064 Physicians and SMDs									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		66,000		66,001			1
		SUBTOTAL FOR F/T SALARIED		66,000		66,001			1
03		UNSALARIED							
		031 UNSALARIED		3,602,707		4,007,026			404,319
		SUBTOTAL FOR UNSALARIED		3,602,707		4,007,026			404,319
04		ADD GRS PAY							
		047 OVERTIME		64,151		64,572			421
		SUBTOTAL FOR ADD GRS PAY		64,151		64,572			421
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		173,146					173,146-
		SUBTOTAL FOR FRINGE BENES		173,146					173,146-
		SUBTOTAL FOR BUDGET CODE 3064		3,906,004		4,137,599			231,595
BUDGET CODE: 3065 SH Vision Program									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	686,959	12	693,707			6,748
		SUBTOTAL FOR F/T SALARIED	12	686,959	12	693,707			6,748

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,542,273		3,552,162		9,889	
		SUBTOTAL FOR UNSALARIED		3,542,273		3,552,162		9,889	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,021		3,021			
		SUBTOTAL FOR ADD GRS PAY		53,694		53,694			
		SUBTOTAL FOR BUDGET CODE 3065	12	4,282,926	12	4,299,563		16,637	
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	352,226	10	601,373		249,147	
		SUBTOTAL FOR F/T SALARIED	10	352,226	10	601,373		249,147	
03 UNSALARIED		031 UNSALARIED		75,640		271,132		195,492	
		SUBTOTAL FOR UNSALARIED		75,640		271,132		195,492	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		391		122,991		122,600	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		047 OVERTIME		1,060		1,259		199	
		SUBTOTAL FOR ADD GRS PAY		8,028		130,827		122,799	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			
		SUBTOTAL FOR BUDGET CODE 3066	10	435,926	10	1,003,364		567,438	
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,478,803	42	2,539,803		61,000	
		SUBTOTAL FOR F/T SALARIED	42	2,478,803	42	2,539,803		61,000	
		SUBTOTAL FOR BUDGET CODE 3067	42	2,478,803	42	2,539,803		61,000	
BUDGET CODE: 3068 Reproductive Health - CATCH Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,666,839	23	3,989,063		322,224	
		SUBTOTAL FOR F/T SALARIED	23	3,666,839	23	3,989,063		322,224	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		370,500				370,500-	
SUBTOTAL FOR UNSALARIED					370,500			370,500-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500				4,500-	
		045 HOLIDAY PAY		19,800				19,800-	
		049 BACKPAY - PRIOR YEARS		15,000				15,000-	
SUBTOTAL FOR ADD GRS PAY					39,300			39,300-	
SUBTOTAL FOR BUDGET CODE 3068			23	4,076,639	23	3,989,063		87,576-	
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,197,455				1,197,455-	
SUBTOTAL FOR UNSALARIED					1,197,455			1,197,455-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,414				1,414-	
		042 LONGEVITY DIFFERENTIAL		1,131				1,131-	
SUBTOTAL FOR ADD GRS PAY					2,545			2,545-	
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		80,482		1,266		79,216-	
SUBTOTAL FOR F/T SALARIED					80,482	1,266		79,216-	
03 UNSALARIED		031 UNSALARIED		1,066,020				1,066,020-	
SUBTOTAL FOR UNSALARIED					1,066,020			1,066,020-	
SUBTOTAL FOR BUDGET CODE 3074				1,146,502		1,266		1,145,236-	
BUDGET CODE: 3076 School Health Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	6,351,188	118	8,468,250		2,117,062	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			118	6,351,188	118	8,468,250			2,117,062
SUBTOTAL FOR BUDGET CODE 3076			118	6,351,188	118	8,468,250			2,117,062
BUDGET CODE: 3087 NYS Creating Healthy Schools&Communities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,846				1-	14,846-
SUBTOTAL FOR F/T SALARIED			1	14,846				1-	14,846-
04 ADD GRS PAY		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY				9					9-
SUBTOTAL FOR BUDGET CODE 3087			1	14,855				1-	14,855-
BUDGET CODE: 3088 Partnership to Improve Community Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
SUBTOTAL FOR F/T SALARIED					1				1-
SUBTOTAL FOR BUDGET CODE 3088					1				1-
BUDGET CODE: 3115 School Health IC w/ DOE									
03 UNSALARIED		031 UNSALARIED		180,000					180,000-
SUBTOTAL FOR UNSALARIED				180,000					180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000					180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,660		6,844		4-	225,816-
SUBTOTAL FOR F/T SALARIED			4	232,660		6,844		4-	225,816-
03 UNSALARIED		031 UNSALARIED		1,287,373					1,287,373-
SUBTOTAL FOR UNSALARIED				1,287,373					1,287,373-
SUBTOTAL FOR BUDGET CODE 6112			4	1,520,033		6,844		4-	1,513,189-
BUDGET CODE: 6250 NYC Teens Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	717,875				10-	717,875-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	717,875			10-	717,875-
SUBTOTAL FOR BUDGET CODE 6250			10	717,875			10-	717,875-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,628	1	88,628		
SUBTOTAL FOR F/T SALARIED			1	88,628	1	88,628		
SUBTOTAL FOR BUDGET CODE 6320			1	88,628	1	88,628		
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,150			7-	324,150-
SUBTOTAL FOR F/T SALARIED			7	324,150			7-	324,150-
03 UNSALARIED		031 UNSALARIED		76,009				76,009-
SUBTOTAL FOR UNSALARIED				76,009				76,009-
04 ADD GRS PAY		061 SUPPER MONEY		186				186-
SUBTOTAL FOR ADD GRS PAY				186				186-
SUBTOTAL FOR BUDGET CODE 6330			7	400,345			7-	400,345-
BUDGET CODE: 6490 Creating Healthy Places in Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,257				24,257-
SUBTOTAL FOR F/T SALARIED				24,257				24,257-
SUBTOTAL FOR BUDGET CODE 6490				24,257				24,257-
TOTAL FOR MATERNAL & CHILD HEALTH			513	106,722,678	480	99,429,080	33-	7,293,598-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,838		235,378		3,540
SUBTOTAL FOR F/T SALARIED				231,838		235,378		3,540

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 3086		231,838		235,378	3,540
	TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		231,838		235,378	3,540
	TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	711	118,946,034	670	112,879,349	41- 6,066,685-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711	118,946,034	670	112,879,349	6,066,685-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	711	118,946,034	670	112,879,349	6,066,685-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,309,413		59,897,541	3,588,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,374,994		45,437,317	937,677-
FEDERAL - C.D.					
FEDERAL - OTHER		8,595,835		7,477,614	1,118,221-
INTRA-CITY SALES		7,665,792		66,877	7,598,915-
TOTAL		118,946,034		112,879,349	6,066,685-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,964- 59,964	1	59,964	59,964
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	107,485-107,485	1	107,485	107,485
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,004-106,859	11	87,653	964,185
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	97,850-159,028	4	118,685	474,740
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	92,700-141,761	20	112,571	2,251,422
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	101,801-101,801	1	101,801	101,801
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,148-107,148	1	107,148	107,148
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,390- 94,458	4	88,389	353,555
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	168,920-168,920	1	168,920	168,920
5304A	AGENCY MEDICAL DIRECTOR	158,913-208,075	7	182,355	1,276,485
12627	ASSOCIATE STAFF ANALYST	73,389- 95,800	5	83,733	418,665
60860	BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,693- 99,693	1	99,693	99,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,756-108,756	1	108,756	108,756
53039	CITY MEDICAL SPECIALIST	169,021-169,021	1	169,021	169,021
21744	CITY RESEARCH SCIENTIST	59,708-130,814	48	82,554	3,962,597
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 56,025	16	44,965	719,440
56056	COMMUNITY ASSISTANT	30,273- 39,275	16	33,940	543,037
56057	COMMUNITY ASSOCIATE	46,239- 46,239	1	46,239	46,239
56058	COMMUNITY COORDINATOR	50,362- 78,177	47	62,739	2,948,754
13620	COMPUTER AIDE-NON-SPVR	51,227- 51,384	2	51,306	102,611
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	48,540- 53,432	2	50,986	101,972
13651	COMPUTER PROGRAMMER ANALYST	55,059- 64,057	3	59,478	178,433
13622	COMPUTER SPECIALIST (OPERATIONS)	82,088- 82,088	1	82,088	82,088
13632	COMPUTER SPECIALIST (SOFTWARE)	92,308- 92,308	1	92,308	92,308
10050	COMPUTER SYSTEMS MANAGER	97,017-134,456	2	115,737	231,473
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 80,651	4	72,305	289,221
40561	CONTRACT SPECIALIST	64,438- 69,537	2	66,988	133,975
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-206,165	1	206,165	206,165
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	119,927-119,927	1	119,927	119,927
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	133,900-133,900	1	133,900	133,900
06776	FAMILY PUB HEALTH NURSE (HMH)	79,995- 80,020	22	80,010	1,760,215
91415	GRAPHIC ARTIST	60,770- 60,770	1	60,770	60,770
10069	HEALTH SERVICES MANAGER	68,403-164,076	57	102,665	5,851,882
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	5	68,637	343,185
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	38,058- 40,043	2	39,051	78,101
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,845	26	56,860	1,478,352
12158	PROCUREMENT ANALYST	46,125- 91,176	11	61,817	679,986
51191	PUBLIC HEALTH ADVISER	40,511- 54,121	40	47,308	1,892,305
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	48,862- 52,828	2	50,845	101,690

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
81805	PUBLIC HEALTH ASSISTANT	28,249- 40,843	20	35,713	714,254
51110	PUBLIC HEALTH EDUCATOR	48,447- 73,085	28	53,583	1,500,332
51011	PUBLIC HEALTH NURSE	69,126- 75,916	58	74,259	4,306,993
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,589- 49,379	2	47,984	95,968
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,400- 82,400	1	82,400	82,400
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,000- 59,120	2	57,060	114,120
5100C	SPEC CONSULTANT (MHSS) (AL2)	87,627- 87,627	1	87,627	87,627
51001	SPECIAL CONSULTANT (MHSS)	54,347- 91,662	91	63,398	5,769,236
12626	STAFF ANALYST	65,677- 65,677	1	65,677	65,677
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 68,116	10	58,879	588,792
TOTAL FOR OBJECT 001			589		42,257,961

POSITION SCHEDULE FOR U/A 103			589		42,257,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			81		5,811,366
TOTAL FOR U/A 103			670		48,069,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	2	147,253				2-	147,253-
SUBTOTAL FOR F/T SALARIED			2	147,253				2-	147,253-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		533					533-
SUBTOTAL FOR ADD GRS PAY				7,533					7,533-
SUBTOTAL FOR BUDGET CODE 8330			2	154,786				2-	154,786-
TOTAL FOR			2	154,786				2-	154,786-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,698,873	35	2,856,505			157,632
SUBTOTAL FOR F/T SALARIED			35	2,698,873	35	2,856,505			157,632
03 UNSALARIED		031 UNSALARIED		92,525		92,525			
SUBTOTAL FOR UNSALARIED				92,525		92,525			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		31,838		1,338			30,500-
		049 BACKPAY - PRIOR YEARS		943					943-
SUBTOTAL FOR ADD GRS PAY				102,151		70,708			31,443-
SUBTOTAL FOR BUDGET CODE 4000			35	2,893,549	35	3,019,738			126,189
BUDGET CODE: 4002 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4002									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	892,995	15	908,331			15,336	
SUBTOTAL FOR F/T SALARIED			15	892,995	15	908,331			15,336	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL										
		047 OVERTIME		125,082		125,082				
SUBTOTAL FOR ADD GRS PAY				57,909		58,383			474	
SUBTOTAL FOR BUDGET CODE 4003			15	1,075,986	15	1,091,796			15,810	
BUDGET CODE: 4004 Office of Emergency Planning & Operation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,524			1-		21,524-	
SUBTOTAL FOR F/T SALARIED			1	21,524			1-		21,524-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL										
SUBTOTAL FOR ADD GRS PAY				7,643					7,643-	
SUBTOTAL FOR BUDGET CODE 4004			1	29,167			1-		29,167-	
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3					
SUBTOTAL FOR F/T SALARIED			3		3					
SUBTOTAL FOR BUDGET CODE 4005			3		3					
BUDGET CODE: 4006 Injury Surveillance & Prev Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	651,600	8	603,662			47,938-	
SUBTOTAL FOR F/T SALARIED			8	651,600	8	603,662			47,938-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL										
SUBTOTAL FOR ADD GRS PAY				6,146		6,146				
SUBTOTAL FOR BUDGET CODE 4006			8	657,746	8	609,808			47,938-	
BUDGET CODE: 4007 Environmental Surveillance Policy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	667,796	8	678,670	1-		10,874	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	667,796	8	678,670	1-		10,874
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975			
		047 OVERTIME		2,178		2,178			
SUBTOTAL FOR ADD GRS PAY				3,153		3,153			
SUBTOTAL FOR BUDGET CODE 4007			9	700,949	8	711,823	1-		10,874
BUDGET CODE: 4010 Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,487,902	72	4,290,376			802,474
SUBTOTAL FOR F/T SALARIED			72	3,487,902	72	4,290,376			802,474
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
SUBTOTAL FOR UNSALARIED				11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		183,800		184,088			288
		047 OVERTIME		89,256		59,658			29,598-
		061 SUPPER MONEY		288					288-
SUBTOTAL FOR ADD GRS PAY				273,590		243,992			29,598-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES				138		138			
SUBTOTAL FOR BUDGET CODE 4010			72	3,773,132	72	4,546,008			772,876
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,035,645	16	1,045,938			10,293
SUBTOTAL FOR F/T SALARIED			16	1,035,645	16	1,045,938			10,293
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED				4,000		4,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30					30-
		042 LONGEVITY DIFFERENTIAL		63,469		63,499			30

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		20,178		1,678			18,500-
		SUBTOTAL FOR ADD GRS PAY		83,677		65,177			18,500-
		SUBTOTAL FOR BUDGET CODE 4011	16	1,123,322	16	1,115,115			8,207-
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,930,517	79	5,029,587			99,070
		SUBTOTAL FOR F/T SALARIED	79	4,930,517	79	5,029,587			99,070
03 UNSALARIED		031 UNSALARIED		20,318		20,505			187
		SUBTOTAL FOR UNSALARIED		20,318		20,505			187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		61,906		12,116			49,790-
		SUBTOTAL FOR ADD GRS PAY		103,462		53,672			49,790-
		SUBTOTAL FOR BUDGET CODE 4016	79	5,054,297	79	5,103,764			49,467
BUDGET CODE: 4017 UPK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,215	8	449,086			1,871
		SUBTOTAL FOR F/T SALARIED	8	447,215	8	449,086			1,871
		SUBTOTAL FOR BUDGET CODE 4017	8	447,215	8	449,086			1,871
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	13,501,450	251	13,305,794	7-		195,656-
		SUBTOTAL FOR F/T SALARIED	258	13,501,450	251	13,305,794	7-		195,656-
03 UNSALARIED		031 UNSALARIED		65,958		67,104			1,146
		SUBTOTAL FOR UNSALARIED		65,958		67,104			1,146
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		495,885		524,840			28,955
		SUBTOTAL FOR ADD GRS PAY		1,402,287		1,431,242			28,955

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	258	14,969,992	251	14,804,437		7-	165,555-
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,586	8	442,965			2,379
		SUBTOTAL FOR F/T SALARIED	8	440,586	8	442,965			2,379
		SUBTOTAL FOR BUDGET CODE 4021	8	440,586	8	442,965			2,379
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,670				4-	278,670-
		SUBTOTAL FOR F/T SALARIED	4	278,670				4-	278,670-
03 UNSALARIED		031 UNSALARIED		30,654					30,654-
		SUBTOTAL FOR UNSALARIED		30,654					30,654-
		SUBTOTAL FOR BUDGET CODE 4026	4	309,324				4-	309,324-
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,356,525	20	1,422,104		3-	65,579
		SUBTOTAL FOR F/T SALARIED	23	1,356,525	20	1,422,104		3-	65,579
03 UNSALARIED		031 UNSALARIED		272,753		274,205			1,452
		SUBTOTAL FOR UNSALARIED		272,753		274,205			1,452
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		88,189		20,296			67,893-
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		255,841		187,948			67,893-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4030			23	1,885,669	20	1,884,807	3-	862-
BUDGET CODE: 4040 Pest Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,827,235	105	6,226,358	3-	399,123
SUBTOTAL FOR F/T SALARIED			108	5,827,235	105	6,226,358	3-	399,123
03 UNSALARIED		031 UNSALARIED		249,596		251,530		1,934
SUBTOTAL FOR UNSALARIED				249,596		251,530		1,934
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,376				6,376-
		042 LONGEVITY DIFFERENTIAL		246,777		253,177		6,400
		043 SHIFT DIFFERENTIAL		24				24-
		045 HOLIDAY PAY		67,400		67,400		
		047 OVERTIME		88,752		64,193		24,559-
SUBTOTAL FOR ADD GRS PAY				409,329		384,770		24,559-
SUBTOTAL FOR BUDGET CODE 4040			108	6,486,160	105	6,862,658	3-	376,498
BUDGET CODE: 4045 Anthropolod/Reg Environ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,640,367	14	914,076	44-	726,291-
SUBTOTAL FOR F/T SALARIED			58	1,640,367	14	914,076	44-	726,291-
03 UNSALARIED		031 UNSALARIED		970,389		84,522		885,867-
SUBTOTAL FOR UNSALARIED				970,389		84,522		885,867-
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353		
		047 OVERTIME		53,196		54,657		1,461
SUBTOTAL FOR ADD GRS PAY				79,549		81,010		1,461
SUBTOTAL FOR BUDGET CODE 4045			58	2,690,305	14	1,079,608	44-	1,610,697-
BUDGET CODE: 4046 Pest Control Nuisance Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,509,598	75	2,884,687	1-	375,089
SUBTOTAL FOR F/T SALARIED			76	2,509,598	75	2,884,687	1-	375,089
03 UNSALARIED		031 UNSALARIED		11,497		12,166		669
SUBTOTAL FOR UNSALARIED				11,497		12,166		669

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X47 PY OVERTIME		723					723-
		041 ASSIGNMENT DIFFERENTIAL		437					437-
		042 LONGEVITY DIFFERENTIAL		119,021		168,000			48,979
		043 SHIFT DIFFERENTIAL		270					270-
		047 OVERTIME		55,901		13,477			42,424-
		061 SUPPER MONEY		4,210					4,210-
		SUBTOTAL FOR ADD GRS PAY		180,562		181,477			915
		SUBTOTAL FOR BUDGET CODE 4046	76	2,701,657	75	3,078,330		1-	376,673
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,031,887	13	1,086,752			54,865
		SUBTOTAL FOR F/T SALARIED	13	1,031,887	13	1,086,752			54,865
03 UNSALARIED		031 UNSALARIED		191,729		194,164			2,435
		SUBTOTAL FOR UNSALARIED		191,729		194,164			2,435
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,530		11,000			1,530-
		042 LONGEVITY DIFFERENTIAL		64,310		65,840			1,530
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		46,030		26,553			19,477-
		SUBTOTAL FOR ADD GRS PAY		163,570		144,093			19,477-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,387,186	13	1,425,009			37,823
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,209	13	759,349			7,140
		SUBTOTAL FOR F/T SALARIED	13	752,209	13	759,349			7,140
03 UNSALARIED		031 UNSALARIED		205,018		206,247			1,229
		SUBTOTAL FOR UNSALARIED		205,018		206,247			1,229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528			
		SUBTOTAL FOR BUDGET CODE 4060	13	1,011,755	13	1,020,124			8,369

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	284,379	6	286,046			1,667
SUBTOTAL FOR F/T SALARIED			6	284,379	6	286,046			1,667
03 UNSALARIED		031 UNSALARIED		102,033		102,780			747
SUBTOTAL FOR UNSALARIED				102,033		102,780			747
SUBTOTAL FOR BUDGET CODE 4062			6	386,412	6	388,826			2,414
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,355	6	345,355			
SUBTOTAL FOR F/T SALARIED			6	345,355	6	345,355			
SUBTOTAL FOR BUDGET CODE 4063			6	345,355	6	345,355			
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,862	18	929,152	1-		1,290
SUBTOTAL FOR F/T SALARIED			19	927,862	18	929,152	1-		1,290
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		59,850		4,945			54,905-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510			
SUBTOTAL FOR ADD GRS PAY				165,343		110,438			54,905-
SUBTOTAL FOR BUDGET CODE 4070			19	1,093,205	18	1,039,590	1-		53,615-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,826	7	663,691			6,865
SUBTOTAL FOR F/T SALARIED			7	656,826	7	663,691			6,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284			
SUBTOTAL FOR ADD GRS PAY				3,284		3,284			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4080			7	660,110	7	666,975			6,865	
BUDGET CODE: 4090 Permits										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,137	4	280,753			3,616	
SUBTOTAL FOR F/T SALARIED			4	277,137	4	280,753			3,616	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704				
		047 OVERTIME		206		206				
SUBTOTAL FOR ADD GRS PAY				3,910		3,910				
SUBTOTAL FOR BUDGET CODE 4090			4	281,047	4	284,663			3,616	
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	112	6,791,986	124	6,385,805		12	406,181-	
SUBTOTAL FOR F/T SALARIED			112	6,791,986	124	6,385,805		12	406,181-	
03 UNSALARIED		031 UNSALARIED		5,222		10,282			5,060	
SUBTOTAL FOR UNSALARIED				5,222		10,282			5,060	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,219		7,573			646-	
		042 LONGEVITY DIFFERENTIAL		179,595		430,079			250,484	
		043 SHIFT DIFFERENTIAL		687		3,478			2,791	
		045 HOLIDAY PAY				312			312	
		047 OVERTIME		201,872		347,890			146,018	
		061 SUPPER MONEY		2,697		1,806			891-	
SUBTOTAL FOR ADD GRS PAY				393,070		791,138			398,068	
SUBTOTAL FOR BUDGET CODE 4810			112	7,190,278	124	7,187,225		12	3,053-	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,004					13,004-	

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					13,004				13,004-
03 UNSALARIED		031 UNSALARIED		51,707		68,749			17,042
SUBTOTAL FOR UNSALARIED					51,707		68,749		17,042
SUBTOTAL FOR BUDGET CODE 8120					64,711		68,749		4,038
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,939	3	144,382			4,557-
SUBTOTAL FOR F/T SALARIED				3	148,939	3	144,382		4,557-
03 UNSALARIED		031 UNSALARIED		1,247		7,636			6,389
SUBTOTAL FOR UNSALARIED					1,247		7,636		6,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		505		673			168
		045 HOLIDAY PAY		40					40-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		1					1-
SUBTOTAL FOR ADD GRS PAY					2,546		673		1,873-
SUBTOTAL FOR BUDGET CODE 8220				3	152,732	3	152,691		41-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,805		5,705			100-
SUBTOTAL FOR F/T SALARIED					5,805		5,705		100-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,349			1,349
SUBTOTAL FOR ADD GRS PAY						1,349			1,349
SUBTOTAL FOR BUDGET CODE 8240					5,805		7,054		1,249
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,102		24,558			117,544-
SUBTOTAL FOR F/T SALARIED					142,102		24,558		117,544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,657		545			3,112-
SUBTOTAL FOR ADD GRS PAY					3,657		545		3,112-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8290					145,759				120,656-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,536	4	252,007			17,529-
SUBTOTAL FOR F/T SALARIED				4	269,536	4	252,007		17,529-
03 UNSALARIED		031 UNSALARIED		21,276		15,635			5,641-
SUBTOTAL FOR UNSALARIED					21,276		15,635		5,641-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,583		7,452			2,131-
SUBTOTAL FOR ADD GRS PAY					9,583		7,452		2,131-
SUBTOTAL FOR BUDGET CODE 8310				4	300,395	4	275,094		25,301-
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,492				3-	162,492-
SUBTOTAL FOR F/T SALARIED				3	162,492			3-	162,492-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,036					5,036-
		047 OVERTIME		3,008					3,008-
		061 SUPPER MONEY		78					78-
SUBTOTAL FOR ADD GRS PAY					8,122				8,122-
SUBTOTAL FOR BUDGET CODE 8320				3	170,614			3-	170,614-
BUDGET CODE: 8340 OneCity Healthy Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	142,426				5-	142,426-
SUBTOTAL FOR F/T SALARIED				5	142,426			5-	142,426-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		047 OVERTIME		2,340					2,340-
SUBTOTAL FOR ADD GRS PAY					4,340				4,340-
SUBTOTAL FOR BUDGET CODE 8340				5	146,766			5-	146,766-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,059				4-	262,059-

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	262,059				4-	262,059-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,276					8,276-
SUBTOTAL FOR ADD GRS PAY				8,276					8,276-
SUBTOTAL FOR BUDGET CODE 8480			4	270,335				4-	270,335-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,688,999	25	1,688,999			
SUBTOTAL FOR F/T SALARIED			25	1,688,999	25	1,688,999			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,327					38,327-
		043 SHIFT DIFFERENTIAL		127,715		127,715			
SUBTOTAL FOR ADD GRS PAY				166,042		127,715			38,327-
SUBTOTAL FOR BUDGET CODE 8510			25	1,855,041	25	1,816,714			38,327-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,278,732	21	1,230,349			48,383-
SUBTOTAL FOR F/T SALARIED			21	1,278,732	21	1,230,349			48,383-
03 UNSALARIED		031 UNSALARIED				41,472			41,472
SUBTOTAL FOR UNSALARIED						41,472			41,472
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				144			144
		041 ASSIGNMENT DIFFERENTIAL		510		510			
		042 LONGEVITY DIFFERENTIAL		67,585		74,352			6,767
		043 SHIFT DIFFERENTIAL		191		191			
		047 OVERTIME		1,918		1,918			
		061 SUPPER MONEY		69		69			
SUBTOTAL FOR ADD GRS PAY				70,273		77,184			6,911
SUBTOTAL FOR BUDGET CODE 8530			21	1,349,005	21	1,349,005			
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,255				2-	11,255-
SUBTOTAL FOR F/T SALARIED			2	11,255				2-	11,255-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8645			2	11,255				2-	11,255-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	537,478	6	540,651			3,173
SUBTOTAL FOR F/T SALARIED			6	537,478	6	540,651			3,173
03 UNSALARIED		031 UNSALARIED		8,847		8,840			7-
SUBTOTAL FOR UNSALARIED				8,847		8,840			7-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		495					495-
		042 LONGEVITY DIFFERENTIAL		12,815		12,935			120
SUBTOTAL FOR ADD GRS PAY				13,310		12,935			375-
SUBTOTAL FOR BUDGET CODE 8680			6	559,635	6	562,426			2,791
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,000	4	290,000		2	15,000
SUBTOTAL FOR F/T SALARIED			2	275,000	4	290,000		2	15,000
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY				15,000					15,000-
SUBTOTAL FOR BUDGET CODE 8815			2	300,000	4	300,000		2	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			1,044	63,473,007	979	62,261,096	65-	1,211,911-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,046	63,627,793	979	62,261,096	67-	1,366,697-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046	63,627,793	979	62,261,096	1,366,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,046	63,627,793	979	62,261,096	1,366,697-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,773,373		42,798,967	8,025,594
OTHER CATEGORICAL		8,094,767		96,026	7,998,741-
CAPITAL FUNDS - I.F.A.					
STATE		9,121,191		8,823,214	297,977-
FEDERAL - C.D.					
FEDERAL - OTHER		10,878,614		10,092,365	786,249-
INTRA-CITY SALES		759,848		450,524	309,324-
TOTAL		63,627,793		62,261,096	1,366,697-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	76,215- 76,215	1	76,215	76,215
1002C	ADM MANAGER-NON-MGR FROM M1/M2	53,225- 74,965	7	64,408	450,855
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,143- 87,393	2	84,268	168,536
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,640-154,500	3	119,541	358,623
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	101,543-101,543	1	101,543	101,543
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,262-160,248	12	122,960	1,475,520
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,789-119,090	8	105,148	841,183
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,382- 92,322	5	87,555	437,776
30087	AGENCY ATTORNEY	87,192- 87,192	1	87,192	87,192
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	148,915-148,915	1	148,915	148,915
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,849- 60,849	1	60,849	60,849
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 94,127	119	66,931	7,964,775
12627	ASSOCIATE STAFF ANALYST	75,011- 86,563	5	81,012	405,059
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	34,784- 38,043	2	36,414	72,827
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,288-106,288	1	106,288	106,288
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,995- 99,995	1	99,995	99,995
90643	CITY PEST CONTROL AIDE	30,546- 34,534	13	31,555	410,211
21744	CITY RESEARCH SCIENTIST	59,708-127,331	68	81,306	5,528,793
20215	CIVIL ENGINEER	73,112- 73,112	1	73,112	73,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,563- 50,837	32	40,196	1,286,281
56056	COMMUNITY ASSISTANT	30,273- 38,324	3	35,576	106,728
56057	COMMUNITY ASSOCIATE	34,644- 48,419	7	41,145	288,013
56058	COMMUNITY COORDINATOR	50,362- 72,100	15	60,884	913,262
52406	COMMUNITY SERVICE AIDE	31,840- 32,873	5	32,573	162,866
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,258	15	46,345	695,180
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,598- 78,598	1	78,598	78,598
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,389- 64,096	2	58,743	117,485
13651	COMPUTER PROGRAMMER ANALYST	64,439- 64,439	1	64,439	64,439
13615	COMPUTER SERVICE TECHNICIAN	43,881- 54,310	2	49,096	98,191
13632	COMPUTER SPECIALIST (SOFTWARE)	108,610-115,535	2	112,073	224,145
10050	COMPUTER SYSTEMS MANAGER	99,245-150,005	3	116,922	350,766
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	65,920- 83,103	33	71,561	2,361,506
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
95005	EXECUTIVE AGENCY COUNSEL	148,311-148,311	1	148,311	148,311
90510	EXTERMINATOR	30,752- 46,199	31	38,882	1,205,328
10069	HEALTH SERVICES MANAGER	87,220-138,854	14	113,953	1,595,345
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 60,273	7	55,726	390,085
82107	LABORATORY HELPER	30,625- 38,524	4	32,600	130,399
11702	OFFICE MACHINE AIDE	34,088- 37,257	3	35,504	106,512
90610	PHOTOGRAPHER	35,419- 35,419	1	35,419	35,419
22015	PHYSICIST	80,624- 80,624	1	80,624	80,624

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06663	POISON INFORMATION SPECIALIST(DOH)	83,629-104,675	12	89,364	1,072,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 78,027	36	57,323	2,063,633
12158	PROCUREMENT ANALYST	37,411- 75,569	5	57,629	288,146
51191	PUBLIC HEALTH ADVISER	47,379- 56,192	2	51,786	103,571
81805	PUBLIC HEALTH ASSISTANT	33,298- 33,298	1	33,298	33,298
51110	PUBLIC HEALTH EDUCATOR	54,886- 68,988	2	61,937	123,874
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 68,469	4	61,843	247,373
51011	PUBLIC HEALTH NURSE	69,126- 69,126	1	69,126	69,126
31215	PUBLIC HEALTH SANITARIAN	41,199- 71,322	246	51,112	12,573,520
60215	PUBLIC RECORDS AIDE	40,877- 48,362	5	43,768	218,840
21740	RESEARCH ASSISTANT BEHAV SCI	38,617- 38,617	1	38,617	38,617
21516	SCIENTIST (RADIATION CONTROL)	63,074- 80,121	11	73,298	806,276
21538	SCIENTIST (WATER ECOLOGY)	42,299- 79,825	31	59,796	1,853,677
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	35,440- 36,503	13	36,012	468,161
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,008- 45,602	5	42,128	210,642
70810	SPECIAL OFFICER	31,482- 31,482	2	31,482	62,964
12626	STAFF ANALYST	65,506- 72,595	2	69,051	138,101
12200	STOCK WORKER	33,684- 37,765	2	35,725	71,449
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	97,375- 97,375	1	97,375	97,375
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 57,034	2	56,635	113,269
90535	SUPERVISOR (EXTERMINATORS)	41,987- 47,679	14	43,441	608,171
90505	SUPERVISOR (PEST CONTROL)	36,382- 69,438	12	46,686	560,229
TOTAL FOR OBJECT 001			846		51,206,347

POSITION SCHEDULE FOR U/A 104			846		51,206,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			133		8,050,170
TOTAL FOR U/A 104			979		59,256,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	231,501	5	46,300	185,201-
SUBTOTAL FOR F/T SALARIED			5	231,501	5	46,300	185,201-
SUBTOTAL FOR BUDGET CODE 5038			5	231,501	5	46,300	185,201-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	13,884,725	224	14,250,665	1- 365,940
SUBTOTAL FOR F/T SALARIED			225	13,884,725	224	14,250,665	1- 365,940
03 UNSALARIED		031 UNSALARIED		15,762		15,981	219
SUBTOTAL FOR UNSALARIED				15,762		15,981	219
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000			35,000-
		042 LONGEVITY DIFFERENTIAL		141,742		1,742	140,000-
		043 SHIFT DIFFERENTIAL		200			200-
		047 OVERTIME		7,339		307	7,032-
SUBTOTAL FOR ADD GRS PAY				184,281		2,049	182,232-
SUBTOTAL FOR BUDGET CODE 5716			225	14,084,768	224	14,268,695	1- 183,927
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,250,932	37	2,278,952	28,020
SUBTOTAL FOR F/T SALARIED			37	2,250,932	37	2,278,952	28,020
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000			28,000-
		061 SUPPER MONEY		20			20-
SUBTOTAL FOR ADD GRS PAY				28,020			28,020-
SUBTOTAL FOR BUDGET CODE 5717			37	2,278,952	37	2,278,952	
TOTAL FOR			267	16,595,221	266	16,593,947	1- 1,274-
TOTAL FOR EARLY INTERVENTION - PS			267	16,595,221	266	16,593,947	1- 1,274-
			2696				

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	16,595,221	266	16,593,947	1,274-
FINANCIAL PLAN SAVINGS APPROPRIATION	267	16,595,221	266	16,593,947	1,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,663,875		1,894,539	230,664
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,210,446		6,187,077	23,369-
FEDERAL - C.D.					
FEDERAL - OTHER		8,720,900		8,512,331	208,569-
INTRA-CITY SALES					
TOTAL		16,595,221		16,593,947	1,274-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	49,284- 49,553	4	49,370	197,479
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	104,958-104,958	1	104,958	104,958
95948	*COORDINATING MANAGER (HMH)	55,519- 85,386	10	68,088	680,876
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	88,860-104,088	4	93,541	374,165
12648	*SENIOR SYSTEMS ANALYST	46,543- 72,810	4	55,436	221,742
12652	*SR MANAGEMENT CONSULTANT (HMH)	67,519- 89,401	16	79,004	1,264,065
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	50,238- 65,340	3	59,940	179,821
12647	*SYSTEMS ANALYST	37,687- 56,407	12	46,708	560,490
40510	ACCOUNTANT	46,747- 64,296	3	55,226	165,677
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,196- 59,196	1	59,196	59,196
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	88,580- 88,580	1	88,580	88,580
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 90,023	4	79,918	319,673
5304A	AGENCY MEDICAL DIRECTOR	164,800-190,495	2	177,648	355,295
12627	ASSOCIATE STAFF ANALYST	76,000- 76,000	1	76,000	76,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,503-101,503	1	101,503	101,503
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 52,837	14	42,190	590,657
56056	COMMUNITY ASSISTANT	30,273- 39,275	5	35,433	177,167
56057	COMMUNITY ASSOCIATE	41,120- 41,120	1	41,120	41,120
56058	COMMUNITY COORDINATOR	57,916- 73,389	5	64,621	323,105
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,438- 95,018	2	87,228	174,456
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 98,696	4	90,500	362,001
40561	CONTRACT SPECIALIST	72,781- 72,781	1	72,781	72,781
83051	HEALTH CARE PROG PLAN/ANALYST	51,305- 53,672	6	52,686	316,116
10069	HEALTH SERVICES MANAGER	84,601-149,047	6	103,674	622,042
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 72,099	19	52,057	989,091
12158	PROCUREMENT ANALYST	44,075- 89,175	4	61,610	246,441
51110	PUBLIC HEALTH EDUCATOR	54,854- 54,854	1	54,854	54,854
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 56,487	13	43,780	569,141
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 76,413	1	76,413	76,413
51001	SPECIAL CONSULTANT (MHSS)	64,374- 87,550	7	76,276	533,933
83052	SR HEALTHCARE PROG PLAN ANLYST	51,177- 79,299	78	60,506	4,719,443
TOTAL FOR OBJECT 001			235		14,700,681

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	235	14,700,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	1,939,239
TOTAL FOR U/A 105	266	16,639,920

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	331,256	3	411,026		1	79,770
SUBTOTAL FOR F/T SALARIED			2	331,256	3	411,026		1	79,770
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	331,256	3	413,738		1	82,482
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,409,661	31	2,379,384		1-	30,277-
SUBTOTAL FOR F/T SALARIED			32	2,409,661	31	2,379,384		1-	30,277-
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		111,718		100,580			11,138-
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				136,729		125,591			11,138-
SUBTOTAL FOR BUDGET CODE 6014			32	2,557,827	31	2,516,412		1-	41,415-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	663,810	7	665,849			2,039
SUBTOTAL FOR F/T SALARIED			7	663,810	7	665,849			2,039
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6015			7	672,350	7	674,389			2,039	
BUDGET CODE: 6016 Facilities										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,177,464	30	3,351,615			174,151	
SUBTOTAL FOR F/T SALARIED			30	3,177,464	30	3,351,615			174,151	
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		831,944		826,387			5,557-	
		061 SUPPER MONEY		250		250				
SUBTOTAL FOR ADD GRS PAY				999,220		993,663			5,557-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,725		156,952			135,773-	
SUBTOTAL FOR FRINGE BENES				292,725		156,952			135,773-	
SUBTOTAL FOR BUDGET CODE 6016			30	4,469,409	30	4,502,230			32,821	
BUDGET CODE: 6017 Health and Safety										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,831	2	198,964			24,133	
SUBTOTAL FOR F/T SALARIED			2	174,831	2	198,964			24,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736				
		047 OVERTIME		9,410		9,410				
		061 SUPPER MONEY		82		82				
SUBTOTAL FOR ADD GRS PAY				11,228		11,228				
SUBTOTAL FOR BUDGET CODE 6017			2	186,059	2	210,192			24,133	
BUDGET CODE: 6020 Materials Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,564	6	290,846			2,282	
SUBTOTAL FOR F/T SALARIED			6	288,564	6	290,846			2,282	
04 ADD GRS PAY		047 OVERTIME		32,130		32,130				
SUBTOTAL FOR ADD GRS PAY				32,130		32,130				
SUBTOTAL FOR BUDGET CODE 6020			6	320,694	6	322,976			2,282	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,259,730	27	2,284,865			25,135
SUBTOTAL FOR F/T SALARIED			27	2,259,730	27	2,284,865			25,135
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			27	2,423,115	27	2,448,250			25,135
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,172	10	431,721			9,549
SUBTOTAL FOR F/T SALARIED			10	422,172	10	431,721			9,549
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	464,004	10	473,553			9,549
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	495,946	15	499,020			3,074
SUBTOTAL FOR F/T SALARIED			15	495,946	15	499,020			3,074
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		119,600		119,600			
		061 SUPPER MONEY		166		166			

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					139,375				139,375
SUBTOTAL FOR BUDGET CODE 6027				15	635,321	15			3,074
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,686,113	30	1,704,707			18,594
SUBTOTAL FOR F/T SALARIED				30	1,686,113	30			18,594
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		175,891		175,891			
		061 SUPPER MONEY		788		788			
SUBTOTAL FOR ADD GRS PAY					208,498				208,498
SUBTOTAL FOR BUDGET CODE 6031				30	1,894,611	30			18,594
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	6,283,497	36	6,304,947			21,450
SUBTOTAL FOR F/T SALARIED				36	6,283,497	36			21,450
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				36	6,452,443	36			21,450
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,753,938	58	2,782,800			28,862
SUBTOTAL FOR F/T SALARIED				58	2,753,938	58			28,862
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			
		047 OVERTIME		705,288		705,288			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		862,800		862,800			
		SUBTOTAL FOR BUDGET CODE 6033	58	3,616,738	58	3,645,600			28,862
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,434	6	339,997			4,563
		SUBTOTAL FOR F/T SALARIED	6	335,434	6	339,997			4,563
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	359,514	6	364,077			4,563
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,546	8	432,922			4,376
		SUBTOTAL FOR F/T SALARIED	8	428,546	8	432,922			4,376
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	456,042	8	460,418			4,376
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,042	4	428,362			5,320
		SUBTOTAL FOR F/T SALARIED	4	423,042	4	428,362			5,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		043 SHIFT DIFFERENTIAL		54					54-
		045 HOLIDAY PAY		8,273		8,273			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		223		132			91-
		SUBTOTAL FOR ADD GRS PAY		111,171		111,026			145-
		SUBTOTAL FOR BUDGET CODE 6036	4	534,213	4	539,388			5,175
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,758,872	35	2,781,738			22,866
		SUBTOTAL FOR F/T SALARIED	35	2,758,872	35	2,781,738			22,866
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	2,869,723	35	2,892,589			22,866
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,708	6	381,220			16,512
		SUBTOTAL FOR F/T SALARIED	6	364,708	6	381,220			16,512
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	6	400,681	6	417,193			16,512
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,271	3	284,271			1,000
		SUBTOTAL FOR F/T SALARIED	3	283,271	3	284,271			1,000

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					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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				3	285,946	3	286,946			1,000
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	258,446	3	258,446			
		SUBTOTAL FOR F/T SALARIED		3	258,446	3	258,446			
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				3	311,896	3	311,896			
BUDGET CODE: 6047 Medical Legal Investigations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,779,377	30	2,792,417			13,040
		SUBTOTAL FOR F/T SALARIED		30	2,779,377	30	2,792,417			13,040
03 UNSALARIED		031	UNSALARIED		70,229		70,229			
		SUBTOTAL FOR UNSALARIED			70,229		70,229			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		51,527		52,033			506
		042	LONGEVITY DIFFERENTIAL		103,644		103,644			
		043	SHIFT DIFFERENTIAL		79,127		79,127			
		045	HOLIDAY PAY		47,522		47,522			
		047	OVERTIME		445,303		445,303			
		061	SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY			728,126		728,632			506
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,586		3,080			506-
		SUBTOTAL FOR FRINGE BENES			3,586		3,080			506-
SUBTOTAL FOR BUDGET CODE 6047				30	3,581,318	30	3,594,358			13,040

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	19	1,037,273	19	1,117,497			80,224
SUBTOTAL FOR F/T SALARIED			19	1,037,273	19	1,117,497			80,224
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			19	1,126,196	19	1,206,420			80,224
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	610,786	17	629,831			19,045
SUBTOTAL FOR F/T SALARIED			17	610,786	17	629,831			19,045
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	782,134	17	801,179			19,045
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,048	6	381,955			3,907
SUBTOTAL FOR F/T SALARIED			6	378,048	6	381,955			3,907
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6051			6	439,982	6	443,889			3,907
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,127,276	26	1,132,368			5,092
SUBTOTAL FOR F/T SALARIED			26	1,127,276	26	1,132,368			5,092
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		272,920		272,920			
		061 SUPPER MONEY		149		149			
SUBTOTAL FOR ADD GRS PAY				401,061		401,061			
SUBTOTAL FOR BUDGET CODE 6053			26	1,528,337	26	1,533,429			5,092
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	876,800	19	868,307			8,493-
SUBTOTAL FOR F/T SALARIED			19	876,800	19	868,307			8,493-
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	988,352	19	979,859			8,493-
BUDGET CODE: 6056 Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,575	5	350,575			
SUBTOTAL FOR F/T SALARIED			5	350,575	5	350,575			
SUBTOTAL FOR BUDGET CODE 6056			5	350,575	5	350,575			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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	6	373,172	6	373,172		
SUBTOTAL FOR F/T SALARIED			6	373,172	6	373,172		
SUBTOTAL FOR BUDGET CODE 6058			6	373,172	6	373,172		
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	11,526,197	176	12,423,879	13	897,682
SUBTOTAL FOR F/T SALARIED			163	11,526,197	176	12,423,879	13	897,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042 LONGEVITY DIFFERENTIAL		172,701		172,701		
		043 SHIFT DIFFERENTIAL		5,842		5,842		
		045 HOLIDAY PAY		19,620		19,620		
		047 OVERTIME		111,735		111,735		
		061 SUPPER MONEY		8,270		8,270		
SUBTOTAL FOR ADD GRS PAY				336,344		336,344		
SUBTOTAL FOR BUDGET CODE 6060			163	11,862,541	176	12,760,223	13	897,682
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	660,865	7	662,709		1,844
SUBTOTAL FOR F/T SALARIED			7	660,865	7	662,709		1,844
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			7	667,963	7	669,807		1,844
BUDGET CODE: 6062 DNA Lab Capacity Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6062									
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		44,044					44,044-
		099 ADD GROSS(& FRINGES) HOLD CODE		10,746					10,746-
SUBTOTAL FOR ADD GRS PAY				54,790					54,790-
SUBTOTAL FOR BUDGET CODE 6064				54,790					54,790-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		513,777					513,777-
SUBTOTAL FOR F/T SALARIED				513,777					513,777-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		216,274					216,274-
SUBTOTAL FOR ADD GRS PAY				216,274					216,274-
SUBTOTAL FOR BUDGET CODE 6065				730,051					730,051-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		13,165					13,165-
		099 ADD GROSS(& FRINGES) HOLD CODE		3,598					3,598-
SUBTOTAL FOR ADD GRS PAY				16,763					16,763-
SUBTOTAL FOR BUDGET CODE 6067				16,763					16,763-
BUDGET CODE: 6092 Records Management Improvement Fund									
04 ADD GRS PAY		047 OVERTIME		3,920					3,920-
SUBTOTAL FOR ADD GRS PAY				3,920					3,920-
SUBTOTAL FOR BUDGET CODE 6092				3,920					3,920-
BUDGET CODE: 6094 2014 Applied Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,920				1-	9,920-
SUBTOTAL FOR F/T SALARIED				1	9,920			1-	9,920-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40					40-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		099 ADD GROSS(& FRINGES) HOLD CODE		8,481					8,481-
		SUBTOTAL FOR ADD GRS PAY		8,521					8,521-
		SUBTOTAL FOR BUDGET CODE 6094	1	18,441				1-	18,441-
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,477					113,477-
		SUBTOTAL FOR F/T SALARIED		113,477					113,477-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		54,582					54,582-
		SUBTOTAL FOR ADD GRS PAY		54,582					54,582-
		SUBTOTAL FOR BUDGET CODE 6095		168,059					168,059-
BUDGET CODE: 6097 2014 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,546					63,546-
		SUBTOTAL FOR F/T SALARIED		63,546					63,546-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,286					1,286-
		047 OVERTIME		3,474					3,474-
		099 ADD GROSS(& FRINGES) HOLD CODE		30,869					30,869-
		SUBTOTAL FOR ADD GRS PAY		35,629					35,629-
		SUBTOTAL FOR BUDGET CODE 6097		99,175					99,175-
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,128				4-	156,128-
		SUBTOTAL FOR F/T SALARIED	4	156,128				4-	156,128-
04 ADD GRS PAY		047 OVERTIME		85,166					85,166-
		099 ADD GROSS(& FRINGES) HOLD CODE		117,700					117,700-
		SUBTOTAL FOR ADD GRS PAY		202,866					202,866-
		SUBTOTAL FOR BUDGET CODE 6098	4	358,994				4-	358,994-
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,000				1-	150,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	150,000				1-	150,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		72,149					72,149-
SUBTOTAL FOR ADD GRS PAY				72,149					72,149-
SUBTOTAL FOR BUDGET CODE 6099			1	222,149				1-	222,149-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	618,210				4-	618,210-
SUBTOTAL FOR F/T SALARIED			4	618,210				4-	618,210-
04 ADD GRS PAY		047 OVERTIME		44,007					44,007-
		099 ADD GROSS(& FRINGES) HOLD CODE		310,087					310,087-
SUBTOTAL FOR ADD GRS PAY				354,094					354,094-
SUBTOTAL FOR BUDGET CODE 6800			4	972,304				4-	972,304-
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,287					64,287-
SUBTOTAL FOR F/T SALARIED				64,287					64,287-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		32,842					32,842-
SUBTOTAL FOR ADD GRS PAY				32,842					32,842-
SUBTOTAL FOR BUDGET CODE 6801				97,129					97,129-
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,743					145,743-
SUBTOTAL FOR F/T SALARIED				145,743					145,743-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		70,104					70,104-
SUBTOTAL FOR ADD GRS PAY				70,104					70,104-
SUBTOTAL FOR BUDGET CODE 6802				215,847					215,847-
TOTAL FOR CHIEF MEDICAL EXAMINER			633	54,209,196	636	52,527,413		3	1,681,783-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		633	54,209,196	636	52,527,413	3 1,681,783-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	633	54,209,196	636	52,527,413	1,681,783-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	640	54,209,196	643	52,527,413	1,681,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,251,574		52,527,413	1,275,839
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		805,524			805,524-
FEDERAL - C.D.					
FEDERAL - OTHER		2,152,098			2,152,098-
INTRA-CITY SALES					
TOTAL		54,209,196		52,527,413	1,681,783-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95948	*COORDINATING MANAGER (HMH)	73,717- 73,717	1	73,717	73,717
40510	ACCOUNTANT	46,747- 74,419	3	64,002	192,006
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	138,685-138,685	1	138,685	138,685
10020	ADMINISTRATIVE INVESTIGATOR	66,950- 66,950	1	66,950	66,950
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,479- 84,479	1	84,479	84,479
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,731-115,731	1	115,731	115,731
10026	ADMINISTRATIVE STAFF ANALYST	108,150-138,685	2	123,418	246,835
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,933-120,252	2	114,593	229,185
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,853- 99,080	6	85,186	511,114
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-154,966	2	149,583	299,166
30087	AGENCY ATTORNEY	90,640-109,083	2	99,862	199,723
82950	AGENCY CHIEF CONTRACTING OFFICER	149,685-149,685	1	149,685	149,685
21215	ARCHITECT	113,533-113,533	1	113,533	113,533
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,288-100,940	8	93,437	747,499
95450	CHIEF CITY MEDICAL EXAMINER	226,366-226,366	1	226,366	226,366
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
53859	CITY MEDICAL EXAMINER (OCME)	135,503-207,432	28	183,094	5,126,645
52020	CITY MORTUARY TECHNICIAN	35,077- 41,860	22	41,079	903,739
21744	CITY RESEARCH SCIENTIST	59,708-109,071	10	85,653	856,526
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 58,494	30	41,314	1,239,419
56057	COMMUNITY ASSOCIATE	46,269- 59,385	3	51,529	154,586
56058	COMMUNITY COORDINATOR	63,345- 78,177	5	70,438	352,190
52406	COMMUNITY SERVICE AIDE	28,681- 28,681	5	28,681	143,405
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 82,136	5	72,458	362,292
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 53,595	4	49,660	198,639
13615	COMPUTER SERVICE TECHNICIAN	43,881- 43,881	1	43,881	43,881
13632	COMPUTER SPECIALIST (SOFTWARE)	96,745- 96,745	1	96,745	96,745
10050	COMPUTER SYSTEMS MANAGER	113,300-174,197	3	143,899	431,697
21849	CRIMINALIST	48,277-103,332	198	68,774	13,617,285
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	71,590-149,808	17	117,181	1,992,072
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	155,954-190,764	2	173,359	346,718
2184A	CRIMINALIST DIRECTOR OF LABORATORY	128,750-168,920	3	144,973	434,918
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	224,749-224,749	4	224,749	898,996
95455	DEPUTY COMMISSIONER FOR ADMINISTATION (OCME)	173,296-173,296	1	173,296	173,296
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	111,240-125,807	2	118,524	237,047
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	164,800-164,800	1	164,800	164,800
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	202,337-202,337	1	202,337	202,337
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 74,290	37	57,605	2,131,397
95005	EXECUTIVE AGENCY COUNSEL	168,920-168,920	1	168,920	168,920

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52040	FORENSIC MORTUARY TECHNICIAN	38,837- 65,660	32	49,236	1,575,544
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	86,668- 86,668	1	86,668	86,668
10069	HEALTH SERVICES MANAGER	126,073-126,073	1	126,073	126,073
81803	INSTITUTIONAL AIDE	37,054- 37,054	12	37,054	444,648
82107	LABORATORY HELPER	30,626- 42,954	5	33,092	165,458
21513	LABORATORY MICROBIOLOGIST	45,016- 60,136	2	52,576	105,152
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	60,665- 60,665	1	60,665	60,665
90698	MAINTENANCE WORKER	57,295- 60,239	5	59,199	295,995
40502	MANAGEMENT AUDITOR	75,911- 75,911	1	75,911	75,911
50811	MEDICAL RECORD LIBRARIAN	52,226- 52,226	1	52,226	52,226
53299	MEDICOLEGAL INVESTIGATOR (OCME)	78,464-109,009	28	90,757	2,541,185
91212	MOTOR VEHICLE OPERATOR	45,683- 46,630	18	46,445	836,009
91232	MOTOR VEHICLE SUPERVISOR	53,993- 53,993	1	53,993	53,993
11702	OFFICE MACHINE AIDE	44,356- 44,356	1	44,356	44,356
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	52,624- 52,624	1	52,624	52,624
90610	PHOTOGRAPHER	45,443- 45,443	2	45,443	90,886
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 75,447	11	60,753	668,283
12158	PROCUREMENT ANALYST	45,100- 70,280	8	60,114	480,913
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,843- 58,561	3	57,988	173,965
90635	SENIOR PHOTOGRAPHER	51,618- 51,699	4	51,641	206,565
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
70810	SPECIAL OFFICER	39,407- 45,376	3	43,386	130,159
91644	STATIONARY ENGINEER	127,034-127,034	12	127,034	1,524,407
12200	STOCK WORKER	30,235- 37,685	4	34,746	138,983
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,479	3	50,479	151,437
91279	SUPERVISOR OF MOTOR TRANSPORT	52,455- 52,455	1	52,455	52,455
12202	SUPERVISOR OF STOCK WORKERS	48,216- 61,415	2	54,816	109,631
51310	X-RAY TECHNICIAN	51,566- 61,581	6	54,652	327,914
TOTAL FOR OBJECT 001			596		45,135,145

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	596	45,135,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,559,315
TOTAL FOR U/A 106	643	48,694,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,837				1-	18,837-
SUBTOTAL FOR F/T SALARIED			1	18,837				1-	18,837-
03 UNSALARIED		031 UNSALARIED		16,459					16,459-
SUBTOTAL FOR UNSALARIED				16,459					16,459-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		205					205-
SUBTOTAL FOR ADD GRS PAY				205					205-
SUBTOTAL FOR BUDGET CODE 7045			1	35,501				1-	35,501-
BUDGET CODE: 7051 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,757,526	34	3,431,207		6-	326,319-
SUBTOTAL FOR F/T SALARIED			40	3,757,526	34	3,431,207		6-	326,319-
03 UNSALARIED		031 UNSALARIED		125,011		107,994			17,017-
SUBTOTAL FOR UNSALARIED				125,011		107,994			17,017-
04 ADD GRS PAY		X47 PY OVERTIME		2					2-
		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		33,291		33,728			437
		049 BACKPAY - PRIOR YEARS		1,048					1,048-
SUBTOTAL FOR ADD GRS PAY				107,040		106,427			613-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES				3,988		3,988			
SUBTOTAL FOR BUDGET CODE 7051			40	3,993,565	34	3,649,616		6-	343,949-
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,559,103	17	1,491,150		1-	67,953-
SUBTOTAL FOR F/T SALARIED			18	1,559,103	17	1,491,150		1-	67,953-
03 UNSALARIED		031 UNSALARIED		228,629		230,530			1,901
			2718						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					228,629		230,530		1,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		1,630		137			1,493-
SUBTOTAL FOR ADD GRS PAY					8,391		6,898		1,493-
SUBTOTAL FOR BUDGET CODE 7065				18	1,796,123	17	1,728,578	1-	67,545-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,374,869	15	1,273,103		2-	101,766-
SUBTOTAL FOR F/T SALARIED				17	1,374,869	15	1,273,103	2-	101,766-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7071				17	1,384,869	15	1,283,103	2-	101,766-
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,745,401	32	2,495,213		1-	749,812
SUBTOTAL FOR F/T SALARIED				33	1,745,401	32	2,495,213	1-	749,812
03 UNSALARIED		031 UNSALARIED		132,060		132,060			
SUBTOTAL FOR UNSALARIED					132,060		132,060		
04 ADD GRS PAY		047 OVERTIME		8,421		8,741			320
SUBTOTAL FOR ADD GRS PAY					8,421		8,741		320
SUBTOTAL FOR BUDGET CODE 7081				33	1,885,882	32	2,636,014	1-	750,132
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,302,640	14	1,308,521			5,881
SUBTOTAL FOR F/T SALARIED				14	1,302,640	14	1,308,521		5,881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		2			3,886-
		061 SUPPER MONEY		17		17			17-
SUBTOTAL FOR ADD GRS PAY					3,905		2		3,903-
SUBTOTAL FOR BUDGET CODE 7082				14	1,306,545	14	1,308,523		1,978

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,100	4	354,309		2,209
		SUBTOTAL FOR F/T SALARIED	4	352,100	4	354,309		2,209
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	357,723	4	359,932		2,209
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,814			5-	318,814-
		SUBTOTAL FOR F/T SALARIED	5	318,814			5-	318,814-
		SUBTOTAL FOR BUDGET CODE 7085	5	318,814			5-	318,814-
BUDGET CODE: 7255 Translating Telephonic Diabetes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,388	2	145,388		
		SUBTOTAL FOR F/T SALARIED	2	145,388	2	145,388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		055 SALARY ADJUSTMENTS LABOR RSRVE						
		061 SUPPER MONEY		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
		SUBTOTAL FOR BUDGET CODE 7255	2	145,578	2	145,578		
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		55,487		55,487		
		SUBTOTAL FOR UNSALARIED		55,487		55,487		
		SUBTOTAL FOR BUDGET CODE 7710		55,487		55,487		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			134	11,280,087	118	11,166,831	16-	113,256-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,072	1	89,125		947-
SUBTOTAL FOR F/T SALARIED			1	90,072	1	89,125		947-
03 UNSALARIED		031 UNSALARIED		11,448		10,009		1,439-
SUBTOTAL FOR UNSALARIED				11,448		10,009		1,439-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,374		5,375		1
		061 SUPPER MONEY		47		63		16
SUBTOTAL FOR ADD GRS PAY				5,421		5,438		17
SUBTOTAL FOR BUDGET CODE 7030			1	106,941	1	104,572		2,369-
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,513	1	61,834		321
SUBTOTAL FOR F/T SALARIED			1	61,513	1	61,834		321
SUBTOTAL FOR BUDGET CODE 7036			1	61,513	1	61,834		321
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	730,011	10	740,989		10,978
SUBTOTAL FOR F/T SALARIED			10	730,011	10	740,989		10,978
03 UNSALARIED		031 UNSALARIED		84,528		85,331		803
SUBTOTAL FOR UNSALARIED				84,528		85,331		803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289		
		047 OVERTIME		3,856		3,239		617-
SUBTOTAL FOR ADD GRS PAY				62,145		61,528		617-
SUBTOTAL FOR BUDGET CODE 7053			10	876,684	10	887,848		11,164

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DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1-	19,935-
		SUBTOTAL FOR F/T SALARIED			1		1-	19,935-
		SUBTOTAL FOR BUDGET CODE 7330			1		1-	19,935-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,935			1-	19,935-
		SUBTOTAL FOR F/T SALARIED	1	19,935			1-	19,935-
		SUBTOTAL FOR BUDGET CODE 7370	1	19,935			1-	19,935-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	733,615	11	723,912		9,703-
		SUBTOTAL FOR F/T SALARIED	11	733,615	11	723,912		9,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,174		2,350		1,824-
		047 OVERTIME		197				197-
		061 SUPPER MONEY		738		850		112-
		SUBTOTAL FOR ADD GRS PAY		5,109		3,200		1,909-
		SUBTOTAL FOR BUDGET CODE 7770	11	738,724	11	727,112		11,612-
		TOTAL FOR MATERNAL & CHILD HEALTH	24	1,803,798	23	1,781,366	1-	22,432-
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	158	13,083,885	141	12,948,197	17-	135,688-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,083,885	141	12,948,197	135,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	13,083,885	141	12,948,197	135,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,683,001		7,871,820	188,819
OTHER CATEGORICAL		35,501			35,501-
CAPITAL FUNDS - I.F.A.					
STATE		4,035,504		4,099,229	63,725
FEDERAL - C.D.					
FEDERAL - OTHER		1,011,065		977,148	33,917-
INTRA-CITY SALES		318,814			318,814-
TOTAL		13,083,885		12,948,197	135,688-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	49,350- 49,350	1	49,350	49,350
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	162,375-162,375	1	162,375	162,375
95948	*COORDINATING MANAGER (HMH)	71,151- 83,745	2	77,448	154,896
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	125,481-125,481	1	125,481	125,481
1002C	ADM MANAGER-NON-MGR FROM M1/M2	70,959- 87,671	2	79,315	158,630
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,125- 97,068	5	82,959	414,793
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	80,771-153,470	6	115,156	690,936
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,278- 99,278	1	99,278	99,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,794-104,655	3	95,743	287,230
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,338- 93,358	5	87,405	437,026
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	173,000-173,000	1	173,000	173,000
5304A	AGENCY MEDICAL DIRECTOR	206,165-206,165	1	206,165	206,165
12627	ASSOCIATE STAFF ANALYST	88,408- 88,408	1	88,408	88,408
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,674-112,674	1	112,674	112,674
53039	CITY MEDICAL SPECIALIST	111,880-164,982	3	145,748	437,244
21744	CITY RESEARCH SCIENTIST	59,708-110,218	39	83,463	3,255,060
56057	COMMUNITY ASSOCIATE	49,912- 49,912	1	49,912	49,912
56058	COMMUNITY COORDINATOR	50,362- 73,279	10	59,191	591,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,700- 92,700	1	92,700	92,700
13622	COMPUTER SPECIALIST (OPERATIONS)	90,279- 90,279	1	90,279	90,279
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
95005	EXECUTIVE AGENCY COUNSEL	126,414-153,470	2	139,942	279,884
10069	HEALTH SERVICES MANAGER	69,217-154,408	11	109,753	1,207,283
50410	NUTRITIONIST	53,467- 79,707	10	62,849	628,485
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 49,613	3	49,413	148,238
12158	PROCUREMENT ANALYST	46,675- 63,456	4	55,296	221,185
51191	PUBLIC HEALTH ADVISER	40,560- 52,791	19	48,060	913,149
51110	PUBLIC HEALTH EDUCATOR	63,717- 73,889	5	69,526	347,630
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,565- 57,565	1	57,565	57,565
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	87,377- 87,377	1	87,377	87,377
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,255- 60,755	8	57,950	463,596
TOTAL FOR OBJECT 001			151		12,134,533

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

POSITION SCHEDULE FOR U/A 107	151	12,134,533
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-10	-803,611
TOTAL FOR U/A 107	141	11,330,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	515,501	7	523,922	8,421
SUBTOTAL FOR F/T SALARIED			7	515,501	7	523,922	8,421
03 UNSALARIED		031 UNSALARIED		29,470		30,333	863
SUBTOTAL FOR UNSALARIED				29,470		30,333	863
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	612,084	7	621,368	9,284
TOTAL FOR			7	612,084	7	621,368	9,284
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	501,749	7	504,165	2,416
SUBTOTAL FOR F/T SALARIED			7	501,749	7	504,165	2,416
04 ADD GRS PAY		047 OVERTIME		2,416			2,416-
SUBTOTAL FOR ADD GRS PAY				2,416			2,416-
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	20	1,056,000	24	2,381,067	1,325,067
SUBTOTAL FOR F/T SALARIED			20	1,056,000	24	2,381,067	1,325,067
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
SUBTOTAL FOR UNSALARIED				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 8004			20	1,075,000	24	2,400,067	1,325,067

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000	
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
		SUBTOTAL FOR UNSALARIED		47,000		47,000	
		SUBTOTAL FOR BUDGET CODE 8005	1	120,000	1	120,000	
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,200,921	43	2,622,783	3-
		SUBTOTAL FOR F/T SALARIED	46	2,200,921	43	2,622,783	3-
03 UNSALARIED		031 UNSALARIED		147,005		125,000	
		SUBTOTAL FOR UNSALARIED		147,005		125,000	
		SUBTOTAL FOR BUDGET CODE 8008	46	2,347,926	43	2,747,783	3-
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,691,109	51	3,715,581	24,472
		SUBTOTAL FOR F/T SALARIED	51	3,691,109	51	3,715,581	24,472
04 ADD GRS PAY		047 OVERTIME		24,472			24,472-
		SUBTOTAL FOR ADD GRS PAY		24,472			24,472-
		SUBTOTAL FOR BUDGET CODE 8011	51	3,715,581	51	3,715,581	
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,594	1	106,594	
		SUBTOTAL FOR F/T SALARIED	1	106,594	1	106,594	
		SUBTOTAL FOR BUDGET CODE 8012	1	106,594	1	106,594	
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	785,672	10	569,512	216,160-
		SUBTOTAL FOR F/T SALARIED	10	785,672	10	569,512	216,160-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		669		669			
		SUBTOTAL FOR ADD GRS PAY		669		669			
		SUBTOTAL FOR BUDGET CODE 8085	10	786,341	10	570,181			216,160-
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,962	2	96,962			
		SUBTOTAL FOR F/T SALARIED	2	96,962	2	96,962			
03 UNSALARIED		031 UNSALARIED		94,873		94,873			
		SUBTOTAL FOR UNSALARIED		94,873		94,873			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627			
		SUBTOTAL FOR ADD GRS PAY		41,627		41,627			
		SUBTOTAL FOR BUDGET CODE 8410	2	233,462	2	233,462			
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154			
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			
		SUBTOTAL FOR BUDGET CODE 8504	2	190,179	2	190,179			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,331,612	90	7,460,830	1-	1,129,218	
SUBTOTAL FOR F/T SALARIED			91	6,331,612	90	7,460,830	1-	1,129,218	
03 UNSALARIED		031 UNSALARIED		511,864		498,815		13,049-	
SUBTOTAL FOR UNSALARIED				511,864		498,815		13,049-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		32,847		32,942		95	
		049 BACKPAY - PRIOR YEARS		105				105-	
SUBTOTAL FOR ADD GRS PAY				367,570		367,560		10-	
SUBTOTAL FOR BUDGET CODE 8701			91	7,211,046	90	8,327,205	1-	1,116,159	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,448,017	22	1,457,540	5	9,523	
SUBTOTAL FOR F/T SALARIED			17	1,448,017	22	1,457,540	5	9,523	
03 UNSALARIED		031 UNSALARIED		11,346		6,550		4,796-	
SUBTOTAL FOR UNSALARIED				11,346		6,550		4,796-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		043 SHIFT DIFFERENTIAL		11				11-	
		047 OVERTIME		170,949		166,233		4,716-	
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				193,579		188,852		4,727-	
SUBTOTAL FOR BUDGET CODE 8702			17	1,652,942	22	1,652,942	5		
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,543	3	157,543	1		
SUBTOTAL FOR F/T SALARIED			2	157,543	3	157,543	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY				9,407		9,407			
SUBTOTAL FOR BUDGET CODE 8703			2	166,950	3	166,950	1		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,274	5	307,274			
		SUBTOTAL FOR F/T SALARIED	4	307,274	5	307,274		1	
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	4	316,325	5	316,325		1	
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,137	7	262,137			
		SUBTOTAL FOR F/T SALARIED	3	262,137	7	262,137		4	
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	3	289,214	7	289,214		4	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,486,028	41	2,487,307			1,279
		SUBTOTAL FOR F/T SALARIED	34	2,486,028	41	2,487,307			1,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
		047 OVERTIME		1,279					1,279-
		SUBTOTAL FOR ADD GRS PAY		170,973		169,694			1,279-
		SUBTOTAL FOR BUDGET CODE 8706	34	2,657,001	41	2,657,001		7	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,865,108	39	3,223,667			358,559
SUBTOTAL FOR F/T SALARIED			39	2,865,108	39	3,223,667			358,559
03 UNSALARIED		031 UNSALARIED		2,538		2,538			
SUBTOTAL FOR UNSALARIED				2,538		2,538			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		047 OVERTIME		1,734		1,866			132
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				202,096		202,128			32
SUBTOTAL FOR BUDGET CODE 8707			39	3,069,742	39	3,428,333			358,591
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,254	2	178,254	1		
SUBTOTAL FOR F/T SALARIED			1	178,254	2	178,254	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784			
SUBTOTAL FOR ADD GRS PAY				12,784		12,784			
SUBTOTAL FOR BUDGET CODE 8709			1	191,038	2	191,038	1		
BUDGET CODE: 8713 Mental Health Discharge Planning									
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 8713									
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,625	2	89,625	1		
SUBTOTAL FOR F/T SALARIED			1	89,625	2	89,625	1		
SUBTOTAL FOR BUDGET CODE 8714			1	89,625	2	89,625	1		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
SUBTOTAL FOR ADD GRS PAY				9,239		9,239			
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,020	11	854,164			20,144
SUBTOTAL FOR F/T SALARIED			11	834,020	11	854,164			20,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987			
		047 OVERTIME		5,931					5,931-
SUBTOTAL FOR ADD GRS PAY				20,918		14,987			5,931-
SUBTOTAL FOR BUDGET CODE 8723			11	854,938	11	869,151			14,213
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,099,521	22	2,066,892		1-	32,629-
SUBTOTAL FOR F/T SALARIED			23	2,099,521	22	2,066,892		1-	32,629-
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			23	2,546,114	22	2,513,485		1-	32,629-
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,726		61,243			1,517
SUBTOTAL FOR F/T SALARIED				59,726		61,243			1,517
SUBTOTAL FOR BUDGET CODE 8727				59,726		61,243			1,517

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8731 Health Homes									
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 8731			1	110,000	1	110,000			
BUDGET CODE: 8732 Public Health Diversion Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,250	1	56,250			
SUBTOTAL FOR F/T SALARIED			1	56,250	1	56,250			
SUBTOTAL FOR BUDGET CODE 8732			1	56,250	1	56,250			
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv									
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 8733			1	69,000	1	69,000			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,118,244	84	6,023,403	12	905,159	
SUBTOTAL FOR F/T SALARIED			72	5,118,244	84	6,023,403	12	905,159	
03 UNSALARIED		031 UNSALARIED		110,379		112,228		1,849	
SUBTOTAL FOR UNSALARIED				110,379		112,228		1,849	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000				35,000-	
		047 OVERTIME		10,664		3,073		7,591-	
SUBTOTAL FOR ADD GRS PAY				45,664		3,073		42,591-	
SUBTOTAL FOR BUDGET CODE 8743			72	5,274,287	84	6,138,704	12	864,417	
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8760									

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9082	Managed Addiction Treatment Services					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2		2		
	SUBTOTAL FOR F/T SALARIED	2		2		
	SUBTOTAL FOR BUDGET CODE 9082	2		2		
	TOTAL FOR MENTAL HEALTH SERVICES	445	33,853,925	476	37,684,957	31 3,831,032
	TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	452	34,466,009	483	38,306,325	31 3,840,316

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452	34,466,009	483	38,306,325	3,840,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	452	34,466,009	483	38,306,325	3,840,316

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,705,270		18,605,416	3,900,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,349,203		11,328,063	21,140-
FEDERAL - C.D.					
FEDERAL - OTHER		8,411,536		8,372,846	38,690-
INTRA-CITY SALES					
TOTAL		34,466,009		38,306,325	3,840,316

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	68,331- 68,331	1	68,331	68,331
10236	*ASSIST COORDINATING MANAGER	49,284- 49,442	2	49,363	98,726
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	97,921-102,560	3	100,734	302,202
95948	*COORDINATING MANAGER (HMH)	50,909- 67,812	4	57,546	230,184
12652	*SR MANAGEMENT CONSULTANT (HMH)	93,324-106,832	3	99,069	297,207
12651	*SR SYSTEMS ANALYST - EDP(HMH)	59,301- 59,301	1	59,301	59,301
40510	ACCOUNTANT	53,759- 74,369	5	57,936	289,680
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,341- 68,895	2	65,618	131,236
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000-134,757	7	102,857	719,998
10001	ADMINISTRATIVE ACCOUNTANT	130,873-130,873	1	130,873	130,873
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,910- 99,910	1	99,910	99,910
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,042-132,487	10	104,326	1,043,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,656-118,656	1	118,656	118,656
82980	ADMINISTRATIVE PSYCHOLOGIST	185,400-185,400	1	185,400	185,400
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,461-106,783	2	95,122	190,244
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,906- 96,906	1	96,906	96,906
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,858- 94,968	8	87,450	699,601
30087	AGENCY ATTORNEY	76,275-115,188	5	88,869	444,344
82950	AGENCY CHIEF CONTRACTING OFFICER	165,969-165,969	1	165,969	165,969
5304A	AGENCY MEDICAL DIRECTOR	129,205-221,708	6	183,043	1,098,257
40562	ASSOCIATE CONTRACT SPECIALIST	66,766- 77,851	4	71,539	286,155
12627	ASSOCIATE STAFF ANALYST	73,389- 92,557	11	81,205	893,252
40526	BOOKKEEPER	58,329- 58,329	1	58,329	58,329
52304	CASEWORKER	44,409- 46,440	2	45,425	90,849
53039	CITY MEDICAL SPECIALIST	175,100-190,550	2	182,825	365,650
21744	CITY RESEARCH SCIENTIST	59,708-121,183	46	84,790	3,900,328
10250	CLERICAL AIDE	31,563- 31,571	2	31,567	63,134
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,810- 58,222	11	45,843	504,275
56056	COMMUNITY ASSISTANT	39,275- 39,275	2	39,275	78,550
56058	COMMUNITY COORDINATOR	50,362- 78,117	12	63,924	767,091
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	7	70,144	491,005
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,552- 59,552	1	59,552	59,552
13651	COMPUTER PROGRAMMER ANALYST	47,692- 47,692	1	47,692	47,692
13632	COMPUTER SPECIALIST (SOFTWARE)	88,041- 88,041	1	88,041	88,041
10050	COMPUTER SYSTEMS MANAGER	73,203-143,298	6	105,719	634,312
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 95,022	4	89,341	357,363
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 74,426	8	66,976	535,807
40561	CONTRACT SPECIALIST	54,738- 54,738	1	54,738	54,738
51214	COUNSELOR (ADDICTION TREATMENT)	74,220- 74,220	1	74,220	74,220
95005	EXECUTIVE AGENCY COUNSEL	92,700-139,900	4	111,542	446,166

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	51,748- 58,444	3	54,814	164,441
10069	HEALTH SERVICES MANAGER	70,371-143,055	26	104,343	2,712,929
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	82,400- 82,400	1	82,400	82,400
40502	MANAGEMENT AUDITOR	63,000- 74,052	3	69,230	207,690
91212	MOTOR VEHICLE OPERATOR	46,576- 46,830	2	46,703	93,406
51218	PEER COUNSELOR (HMH)	34,960- 34,960	2	34,960	69,920
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,186	21	59,839	1,256,625
12158	PROCUREMENT ANALYST	46,069- 61,341	8	52,322	418,575
81805	PUBLIC HEALTH ASSISTANT	32,337- 42,358	4	37,543	150,173
60215	PUBLIC RECORDS AIDE	36,637- 36,637	3	36,637	109,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,277- 56,277	1	56,277	56,277
51263	SENIOR MENTAL HEALTH WORKER	34,184- 44,422	4	39,671	158,684
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	34	58,543	1,990,457
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 91,678	14	80,908	1,132,718
51001	SPECIAL CONSULTANT (MHSS)	61,906- 88,133	33	74,972	2,474,066
70810	SPECIAL OFFICER	31,482- 32,435	2	31,959	63,917
83052	SR HEALTHCARE PROG PLAN ANLYST	95,098- 95,098	1	95,098	95,098
12626	STAFF ANALYST	72,619- 72,642	3	72,634	217,903
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	108,026-108,026	1	108,026	108,026
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,939- 70,712	2	69,326	138,651
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	64,288- 84,558	10	75,856	758,556
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 91,341	3	82,565	247,695
TOTAL FOR OBJECT 001			374		29,054,916

POSITION SCHEDULE FOR U/A 108			374		29,054,916
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			109		8,467,877
TOTAL FOR U/A 108			483		37,522,793

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	126	5,810,998	126	5,966,796		126	155,798
		SUBTOTAL FOR F/T SALARIED	126	5,810,998	126	5,966,796		126	155,798
03 UNSALARIED		031 UNSALARIED		396,966		422,145			25,179
		SUBTOTAL FOR UNSALARIED		396,966		422,145			25,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,072		10			86,062-
		047 OVERTIME		118,907		122,219			3,312
		SUBTOTAL FOR ADD GRS PAY		204,979		122,229			82,750-
		SUBTOTAL FOR BUDGET CODE 9094	126	6,412,943	126	6,511,170			98,227
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	825,417	10	871,409		10	45,992
		SUBTOTAL FOR F/T SALARIED	10	825,417	10	871,409		10	45,992
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			
		SUBTOTAL FOR BUDGET CODE 9095	10	849,711	10	895,703			45,992
		TOTAL FOR BIostatistics	136	7,262,654	136	7,406,873			144,219
			2738						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9090 Epidemiology Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,289,182	14	1,348,776	1-	59,594
		SUBTOTAL FOR F/T SALARIED	15	1,289,182	14	1,348,776	1-	59,594
03 UNSALARIED		031 UNSALARIED		55,226		55,768		542
		SUBTOTAL FOR UNSALARIED		55,226		55,768		542
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,016				3,016-
		042 LONGEVITY DIFFERENTIAL		6,530		418		6,112-
		043 SHIFT DIFFERENTIAL		2				2-
		047 OVERTIME		1,495		1,757		262
		SUBTOTAL FOR ADD GRS PAY		11,043		2,175		8,868-
		SUBTOTAL FOR BUDGET CODE 9090	15	1,355,451	14	1,406,719	1-	51,268
BUDGET CODE: 9091 Epi Services and PH Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,772,086	30	2,928,054		155,968
		SUBTOTAL FOR F/T SALARIED	30	2,772,086	30	2,928,054		155,968
03 UNSALARIED		031 UNSALARIED		34,295		34,295		
		SUBTOTAL FOR UNSALARIED		34,295		34,295		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,437				11,437-
		047 OVERTIME		4,855		4,864		9
		061 SUPPER MONEY		1,380				1,380-
		SUBTOTAL FOR ADD GRS PAY		17,672		4,864		12,808-
		SUBTOTAL FOR BUDGET CODE 9091	30	2,824,053	30	2,967,213		143,160
BUDGET CODE: 9093 Public Health Training Residency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	513,507	5	526,997		13,490
		SUBTOTAL FOR F/T SALARIED	5	513,507	5	526,997		13,490
		SUBTOTAL FOR BUDGET CODE 9093	5	513,507	5	526,997		13,490

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9655 RWJ Foundation NYC Macroscop								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229			5,229-	
SUBTOTAL FOR F/T SALARIED				5,229			5,229-	
SUBTOTAL FOR BUDGET CODE 9655				5,229			5,229-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,118,673	41	3,721,363	397,310-	
SUBTOTAL FOR F/T SALARIED				41	4,118,673	41	3,721,363	397,310-
03 UNSALARIED		031 UNSALARIED		27,026		14,196	12,830-	
SUBTOTAL FOR UNSALARIED					27,026	14,196	12,830-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,020			1,020-	
		042 LONGEVITY DIFFERENTIAL		36,028			36,028-	
		043 SHIFT DIFFERENTIAL		11			11-	
		047 OVERTIME		3,654		12,127	8,473	
		061 SUPPER MONEY		833			833-	
SUBTOTAL FOR ADD GRS PAY				41,546		12,127	29,419-	
SUBTOTAL FOR BUDGET CODE 9850			41	4,187,245	41	3,747,686	439,559-	
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	8,933,285	91	8,696,415	1-	236,870-
TOTAL FOR EPIDEMIOLOGY - PS			228	16,195,939	228	16,172,288		23,651-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	16,195,939	228	16,172,288	23,651-
FINANCIAL PLAN SAVINGS		24,026			24,026-
APPROPRIATION	228	16,219,965	228	16,172,288	47,677-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,848,417		10,528,077	6,679,660
OTHER CATEGORICAL		6,418,172			6,418,172-
CAPITAL FUNDS - I.F.A.					
STATE		1,718,331		1,779,725	61,394
FEDERAL - C.D.					
FEDERAL - OTHER		4,235,045		3,864,486	370,559-
INTRA-CITY SALES					
TOTAL		16,219,965		16,172,288	47,677-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,834- 93,834	1	93,834	93,834
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,250- 80,746	2	78,998	157,996
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,211- 83,590	2	82,401	164,801
10026	ADMINISTRATIVE STAFF ANALYST	119,664-119,664	1	119,664	119,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,500-102,500	1	102,500	102,500
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,371-101,371	1	101,371	101,371
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,047-100,631	4	83,657	334,626
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	138,517-157,940	2	148,229	296,457
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	65,480- 65,480	1	65,480	65,480
12627	ASSOCIATE STAFF ANALYST	88,463- 88,463	1	88,463	88,463
10260	CALL CENTER REPRESENTATIVE	40,561- 40,561	1	40,561	40,561
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	59,708-129,367	53	90,777	4,811,162
10250	CLERICAL AIDE	31,563- 31,563	1	31,563	31,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,644- 56,244	29	42,376	1,228,909
56056	COMMUNITY ASSISTANT	39,275- 39,275	2	39,275	78,550
56058	COMMUNITY COORDINATOR	50,362- 57,916	3	55,398	166,194
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,847- 83,847	1	83,847	83,847
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 84,620	4	70,609	282,436
13651	COMPUTER PROGRAMMER ANALYST	53,138- 53,138	1	53,138	53,138
13632	COMPUTER SPECIALIST (SOFTWARE)	106,259-111,330	2	108,795	217,589
10050	COMPUTER SYSTEMS MANAGER	83,410-122,254	2	102,832	205,664
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,408- 45,442	4	40,156	160,623
10069	HEALTH SERVICES MANAGER	82,811-206,165	16	132,621	2,121,936
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,781	33	56,413	1,861,614
81805	PUBLIC HEALTH ASSISTANT	28,955- 28,955	1	28,955	28,955
51110	PUBLIC HEALTH EDUCATOR	54,802- 54,854	2	54,828	109,656
51181	PUBLIC HEALTH EPIDEMIOLOGIST	69,566- 69,566	1	69,566	69,566
0680A	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (FELLOW) (HMH)	69,798- 69,798	1	69,798	69,798
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	72,479- 81,437	4	75,806	303,222
60215	PUBLIC RECORDS AIDE	36,637- 48,341	16	37,406	598,492
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 56,336	7	43,704	305,931
12626	STAFF ANALYST	70,546- 70,614	2	70,580	141,160
TOTAL FOR OBJECT 001			204		14,758,044

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	204	14,758,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,736,240
TOTAL FOR U/A 109	228	16,494,284

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		246,899					246,899-
		SUBTOTAL FOR PROPTY&EQUIP		246,899					246,899-
		SUBTOTAL FOR BUDGET CODE E111		246,899					246,899-
		TOTAL FOR		246,899					246,899-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & FDC Administration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,359					11,359-
		110 FOOD & FORAGE SUPPLIES		10,206					10,206-
		199 DATA PROCESSING SUPPLIES		5,123					5,123-
		SUBTOTAL FOR SUPPLYS&MATL		26,688					26,688-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		228		228			
		314 OFFICE FURITURE		1,210		1,210			
		332 PURCH DATA PROCESSING EQUIPT		2,285					2,285-
		337 BOOKS-OTHER		26,905		2,419			24,486-
		SUBTOTAL FOR PROPTY&EQUIP		30,628		3,857			26,771-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,051		198,080			193,029
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210			
		412 RENTALS OF MISC.EQUIP		1,815		1,815			
		417 ADVERTISING		150					150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210		1,210			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,210		1,210			
		454 OVERNIGHT TRVL EXP-SPECIAL		10,756					10,756-
		490 SPECIAL SERVICES		4,600					4,600-
		SUBTOTAL FOR OTHR SER&CHR		26,002		203,525			177,523
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,700					18,700-
		613 DATA PROCESSING EQUIPMENT		6,682					6,682-
		615 PRINTING CONTRACTS		8,750					8,750-
		622 TEMPORARY SERVICES	18	1,815	18	1,815			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES			500					500-
		660	ECONOMIC DEVELOPMENT			200					200-
		671	TRAINING PRGM CITY EMPLOYEES			14,260			1,210		13,050-
		681	PROF SERV ACCTING & AUDITING	1		121,821				1-	121,821-
		686	PROF SERV OTHER			151,734			4,798		146,936-
		SUBTOTAL FOR CNTRCTL SVCS		19		324,462	18		7,823	1-	316,639-
		SUBTOTAL FOR BUDGET CODE 1101		19		407,780	18		215,205	1-	192,575-
BUDGET CODE: 1129 Mayor's Fund to Advance NYC											
40	OTHR	SER&CHR	417	ADVERTISING		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR				25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 1129				25,000					25,000-
TOTAL FOR OFFICE OF THE COMMISSIONER				19		432,780	18		215,205	1-	217,575-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION											
BUDGET CODE: Z110 IC W/ DCAS - ExCel											
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		48,048					48,048-
		SUBTOTAL FOR CNTRCTL SVCS				48,048					48,048-
		SUBTOTAL FOR BUDGET CODE Z110				48,048					48,048-
BUDGET CODE: 1110 Administration											
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL							
		856001	10F	MOTOR VEHICLE FUEL		167,856					167,856-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		492,273			492,273		
		100		SUPPLIES + MATERIALS - GENERAL		287,690			126,887		160,803-
		101		PRINTING SUPPLIES		101,324			101,324		
		105		AUTOMOTIVE SUPPLIES & MATERIAL		8,349			8,349		
		106		MOTOR VEHICLE FUEL		48,124			215,980		167,856
		107		MEDICAL,SURGICAL & LAB SUPPLY		65,533			65,533		
		109		FUEL OIL		2,879			2,879		
		110		FOOD & FORAGE SUPPLIES		600					600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		602,001		69,088		532,913-
		169	MAINTENANCE SUPPLIES		185,429		35,155		150,274-
		170	CLEANING SUPPLIES		4,394		4,394		
		199	DATA PROCESSING SUPPLIES		148,487		22,959		125,528-
		SUBTOTAL FOR SUPPLYS&MATL			2,114,939		1,144,821		970,118-
30		300	EQUIPMENT GENERAL		127,746		25,799		101,947-
		302	TELECOMMUNICATIONS EQUIPMENT		34,403		34,403		
		305	MOTOR VEHICLES		641,475				641,475-
		314	OFFICE FURITURE		938,140		5,748		932,392-
		315	OFFICE EQUIPMENT		8,729		8,729		
		319	SECURITY EQUIPMENT		151,549		59,707		91,842-
		332	PURCH DATA PROCESSING EQUIPT		19,558		20,322		764
		337	BOOKS-OTHER		20,000		7,833		12,167-
		SUBTOTAL FOR PROPTY&EQUIP			1,941,600		162,541		1,779,059-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,630,251		4,279,221		351,030-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL		736,041				736,041-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		608,188				608,188-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		432,725				432,725-
		856001	40X CONTRACTUAL SERVICES-GENERAL		108,200		108,000		200-
		858001	40X CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		470,300		4,753,055		4,282,755
		402	TELEPHONE & OTHER COMMUNICATNS		76,967		76,967		
		403	OFFICE SERVICES		2,751		1,141		1,610-
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		490,547		490,547		
		412	RENTALS OF MISC.EQUIP		268,234		164,185		104,049-
		414	RENTALS - LAND BLDGS & STRUCTS		5,794,491		6,521,902		727,411
		417	ADVERTISING		250,250		44,135		206,115-
		856001	42C HEAT LIGHT & POWER		6,819,045		6,819,045		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,259		45,259		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,841		1,441		2,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,367		4,367		2,000-
		499	OTHER EXPENSES - GENERAL		6,096		6,096		
	SUBTOTAL FOR OTHR SER&CHR				20,898,970		23,464,778		2,565,808
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	260,621	7	59,331		201,290-
		602	TELECOMMUNICATIONS MAINT	3	16,268	3	6,268		10,000-
		607	MAINT & REP MOTOR VEH EQUIP	12	270,600	12	88,752		181,848-
		608	MAINT & REP GENERAL	11	180,857	11	19,004		161,853-
		612	OFFICE EQUIPMENT MAINTENANCE	42	94,259	42	36,608		57,651-
		613	DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
		615	PRINTING CONTRACTS	1	47,006	1	8,056		38,950-
		619	SECURITY SERVICES	3	514,077	3	131,077		383,000-
		622	TEMPORARY SERVICES	6	53,141	6	53,141		
		624	CLEANING SERVICES	18	395,078	18	112,925		282,153-
		660	ECONOMIC DEVELOPMENT	4	26,622	4	11,882		14,740-
		671	TRAINING PRGM CITY EMPLOYEES	7	141,689	7	86,914		54,775-
		676	MAINT & OPER OF INFRASTRUCTURE	54	2,115,613	54	968,153		1,147,460-
		686	PROF SERV OTHER		42,695		42,695		
	SUBTOTAL FOR CNTRCTL SVCS			174	4,165,850	174	1,632,130		2,533,720-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		71,100		54,000		17,100-
	SUBTOTAL FOR FXD MIS CHGS				71,100		54,000		17,100-
	SUBTOTAL FOR BUDGET CODE 1110			174	29,192,459	174	26,458,270		2,734,189-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		445,632		447,919		2,287
	SUBTOTAL FOR OTHR SER&CHR				445,632		447,919		2,287
	SUBTOTAL FOR BUDGET CODE 1111				445,632		447,919		2,287
BUDGET CODE: 1114 ACCO and Procurement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		583		583		
		101	PRINTING SUPPLIES		3,316		3,316		
		117	POSTAGE		2,764		2,764		
	SUBTOTAL FOR SUPPLYS&MATL				6,663		6,663		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,739		7,739		
			302 TELECOMMUNICATIONS EQUIPMENT		5,528		5,528		
			314 OFFICE FURITURE		9,950		9,950		
			315 OFFICE EQUIPMENT		1,658		1,658		
			337 BOOKS-OTHER		553		553		
		SUBTOTAL FOR PROPTY&EQUIP				25,428		25,428	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,076		123,059		100,983
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		5,527		5,527		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
			453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
		SUBTOTAL FOR OTHR SER&CHR				31,141		132,124	100,983
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,983				100,983-
			602 TELECOMMUNICATIONS MAINT		138		138		
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
			613 DATA PROCESSING EQUIPMENT		12,934		12,934		
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		5,528		5,528		
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
		SUBTOTAL FOR CNTRCTL SVCS			2	132,268	2	31,285	100,983-
		SUBTOTAL FOR BUDGET CODE 1114			2	195,500	2	195,500	
BUDGET CODE: 1115 Finance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,705		195,415		112,710
			101 PRINTING SUPPLIES		1,842		1,842		
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		11,353		11,353		
		SUBTOTAL FOR SUPPLYS&MATL				99,900		208,610	108,710
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		236		1,892		1,656
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		2,983		2,483		500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		23,124		21,524		1,600-
			337 BOOKS-OTHER		8,538		88		8,450-
			SUBTOTAL FOR PROPTY&EQUIP		58,572		49,678		8,894-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,286		268,286		
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,788				6,788-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		83,789		93,963		10,174
	402		TELEPHONE & OTHER COMMUNICATNS		718		718		
	412		RENTALS OF MISC.EQUIP		61,077		62,077		1,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		112				112-
	454		OVERNIGHT TRVL EXP-SPECIAL		7,850				7,850-
			SUBTOTAL FOR OTHR SER&CHR		429,920		425,630		4,290-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		97,412		95,000		2,412-
	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	1,671	12	1,671		
	622		TEMPORARY SERVICES		6,540				6,540-
	624		CLEANING SERVICES		6,198		6,198		
	660		ECONOMIC DEVELOPMENT		8,300				8,300-
	671		TRAINING PRGM CITY EMPLOYEES		17,851		17,851		
	684		PROF SERV COMPUTER SERVICES	1	14,125	1	35,000		20,875
	686		PROF SERV OTHER	14	153,120	14	104,421		48,699-
			SUBTOTAL FOR CNTRCTL SVCS	27	311,562	27	266,486		45,076-
			SUBTOTAL FOR BUDGET CODE 1115	27	899,954	27	950,404		50,450
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		32,396,529		32,396,529		
			SUBTOTAL FOR OTHR SER&CHR		32,396,529		32,396,529		
			SUBTOTAL FOR BUDGET CODE 1117		32,396,529		32,396,529		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1140 External Affairs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,484		23,570	15,086
	110 FOOD & FORAGE SUPPLIES		1,612		93	1,519-
	117 POSTAGE		643		643	
	199 DATA PROCESSING SUPPLIES		13,242		14,492	1,250
	SUBTOTAL FOR SUPPLYS&MATL		23,981		38,798	14,817
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,402		402	2,000-
	302 TELECOMMUNICATIONS EQUIPMENT		623		623	
	314 OFFICE FURITURE		14,796		13,776	1,020-
	332 PURCH DATA PROCESSING EQUIPT		14,127		14,127	
	337 BOOKS-OTHER		7,222		1,358	5,864-
	SUBTOTAL FOR PROPTY&EQUIP		39,170		30,286	8,884-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		192,482		119,325	73,157-
	412 RENTALS OF MISC.EQUIP		1,319		13,819	12,500
	417 ADVERTISING		1,628,053		36,000	1,592,053-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230	
	454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430	
	490 SPECIAL SERVICES		995			995-
	SUBTOTAL FOR OTHR SER&CHR		1,828,509		174,804	1,653,705-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		286,887			286,887-
	612 OFFICE EQUIPMENT MAINTENANCE		190		190	
	613 DATA PROCESSING EQUIPMENT		10,278		10,278	
	615 PRINTING CONTRACTS		241,395			241,395-
	660 ECONOMIC DEVELOPMENT		4,452			4,452-
	671 TRAINING PRGM CITY EMPLOYEES		11,004		2,174	8,830-
	676 MAINT & OPER OF INFRASTRUCTURE		994		994	
	681 PROF SERV ACCTING & AUDITING		1			1-
	686 PROF SERV OTHER	16	33,273	16	194,145	160,872
	SUBTOTAL FOR CNTRCTL SVCS	16	588,474	16	207,781	380,693-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		500		500	
	SUBTOTAL FOR FXD MIS CHGS		500		500	
	SUBTOTAL FOR BUDGET CODE 1140	16	2,480,634	16	452,169	2,028,465-

BUDGET CODE: 1150 Informatics and Information Technology

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		58,615		57,115
			110 FOOD & FORAGE SUPPLIES		800				800-
			117 POSTAGE		500		187		313-
			199 DATA PROCESSING SUPPLIES		3,636,850		4,577,541		940,691
		SUBTOTAL FOR SUPPLYS&MATL			3,639,650		4,636,343		996,693
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		818		409		409-
			314 OFFICE FURITURE		12,663		15,745		3,082
			319 SECURITY EQUIPMENT		1,067		1,067		
			332 PURCH DATA PROCESSING EQUIPT		388,228		129,759		258,469-
			337 BOOKS-OTHER		1,122		1,122		
		SUBTOTAL FOR PROPTY&EQUIP			404,898		148,102		256,796-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
		042001	40X CONTRACTUAL SERVICES-GENERAL		148,407				148,407-
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		480,717		488,876		8,159
			400 CONTRACTUAL SERVICES-GENERAL		583,449		11,767		571,682-
			402 TELEPHONE & OTHER COMMUNICATNS		47,345				47,345-
			403 OFFICE SERVICES		3,916		3,916		
			417 ADVERTISING		3,194		3,194		
		858001	42G DATA PROCESSING SERVICES		658,853		658,853		
			451 NON OVERNIGHT TRVL EXP-GENERAL		227		765		538
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		29,184				29,184-
		SUBTOTAL FOR OTHR SER&CHR			4,277,043		3,488,622		788,421-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,347,133				1,347,133-
			613 DATA PROCESSING EQUIPMENT	22	518,426	22	11,082		507,344-
			671 TRAINING PRGM CITY EMPLOYEES		140,958		14,808		126,150-
			686 PROF SERV OTHER		5,922				5,922-
		SUBTOTAL FOR CNTRCTL SVCS		22	2,012,439	22	25,890		1,986,549-
		SUBTOTAL FOR BUDGET CODE 1150		22	10,334,030	22	8,298,957		2,035,073-
BUDGET CODE:	1170	WTC Zadroga Bill							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,400				1,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,284,164		9,656,976			17,627,188-
		499 OTHER EXPENSES - GENERAL				17,627,188			17,627,188
SUBTOTAL FOR OTHR SER&CHR					27,284,164				27,284,164
SUBTOTAL FOR BUDGET CODE 1170					27,285,564				27,285,564
BUDGET CODE: 1179 NYSDOH Population Htlh Improvement Prgm									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,600					1,600-
SUBTOTAL FOR CNTRCTL SVCS					1,600				1,600-
SUBTOTAL FOR BUDGET CODE 1179					1,600				1,600-
BUDGET CODE: 1189 RWJ DASH Grant									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				613			613
SUBTOTAL FOR OTHR SER&CHR						613			613
SUBTOTAL FOR BUDGET CODE 1189						613			613
BUDGET CODE: 1712 DMH - Programs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
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		2,000		15,000			13,000
SUBTOTAL FOR OTHR SER&CHR					2,000	15,000			13,000
SUBTOTAL FOR BUDGET CODE 1712					15,000	15,000			
TOTAL FOR ADMINISTRATION			241	103,294,950	241	96,500,925			6,794,025-

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1124 Mayor's Office of Operations Adv. Svcs									
40	OTHR	SER&CHR	417	ADVERTISING		28,000			28,000-
		SUBTOTAL FOR OTHR SER&CHR			28,000				28,000-
		SUBTOTAL FOR BUDGET CODE 1124			28,000				28,000-
BUDGET CODE: 1125 Board of Elections Adv. Svcs									
40	OTHR	SER&CHR	417	ADVERTISING		378,992			378,992-
		SUBTOTAL FOR OTHR SER&CHR			378,992				378,992-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1125			382,992				382,992-
BUDGET CODE: 1135 HRA Advertising Services									
40	OTHR	SER&CHR	417	ADVERTISING		183,461			183,461-
		SUBTOTAL FOR OTHR SER&CHR			183,461				183,461-
		SUBTOTAL FOR BUDGET CODE 1135			183,461				183,461-
BUDGET CODE: 1136 DCA Advertising Services									
40	OTHR	SER&CHR	417	ADVERTISING		175,671			175,671-
		SUBTOTAL FOR OTHR SER&CHR			175,671				175,671-
		SUBTOTAL FOR BUDGET CODE 1136			175,671				175,671-
BUDGET CODE: 1141 Mayor's Office Advertising Services									
40	OTHR	SER&CHR	417	ADVERTISING		710,818			710,818-
		SUBTOTAL FOR OTHR SER&CHR			710,818				710,818-
		SUBTOTAL FOR BUDGET CODE 1141			710,818				710,818-
BUDGET CODE: 1143 DOE Advertising Services									
40	OTHR	SER&CHR	417	ADVERTISING		207,854			207,854-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						207,854					207,854-
SUBTOTAL FOR BUDGET CODE 1143						207,854					207,854-
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		199 DATA PROCESSING SUPPLIES			6,000					6,000-
SUBTOTAL FOR SUPPLYS&MATL						6,000					6,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			48,042					48,042-
SUBTOTAL FOR PROPTY&EQUIP						48,042					48,042-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			6,278					6,278-
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			290,000					290,000-
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			18,023			1,325,918		1,307,895
		403	OFFICE SERVICES			41,694					41,694-
SUBTOTAL FOR OTHR SER&CHR						355,995			1,325,918		969,923
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			104,773					104,773-
			619 SECURITY SERVICES			700,000					700,000-
			671 TRAINING PRGM CITY EMPLOYEES			3,000					3,000-
			681 PROF SERV ACCTING & AUDITING			82,000					82,000-
			684 PROF SERV COMPUTER SERVICES			16,425					16,425-
			686 PROF SERV OTHER			9,683					9,683-
SUBTOTAL FOR CNTRCTL SVCS						915,881					915,881-
SUBTOTAL FOR BUDGET CODE 1629						1,325,918			1,325,918		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin							
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		274,955			274,955-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				531,074	531,074
	858001	42G DATA PROCESSING SERVICES		1,400,049		1,400,049	
	SUBTOTAL FOR OTHR SER&CHR			1,675,004		1,931,123	256,119
60 CNTRCTL SVCS		619 SECURITY SERVICES		256,119			256,119-
	SUBTOTAL FOR CNTRCTL SVCS			256,119			256,119-
	SUBTOTAL FOR BUDGET CODE 1649			1,931,123		1,931,123	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,104,331	1,104,331
	SUBTOTAL FOR SUPPLYS&MATL					1,104,331	1,104,331
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		225,045			225,045-
	SUBTOTAL FOR OTHR SER&CHR			225,045			225,045-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		879,286			879,286-
	SUBTOTAL FOR CNTRCTL SVCS			879,286			879,286-
	SUBTOTAL FOR BUDGET CODE 1659			1,104,331		1,104,331	
BUDGET CODE: 1812 Advertising Services - Dept. of Aging							
40 OTHR SER&CHR		417 ADVERTISING		139,143			139,143-
	SUBTOTAL FOR OTHR SER&CHR			139,143			139,143-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1			1-
	SUBTOTAL FOR CNTRCTL SVCS			1			1-
	SUBTOTAL FOR BUDGET CODE 1812			139,144			139,144-
	TOTAL FOR OPERATIONS SUPPORT			6,299,312		4,471,372	1,827,940-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,376		24,041		20,665
			110 FOOD & FORAGE SUPPLIES		300				300-
			117 POSTAGE		69		12,170		12,101
			199 DATA PROCESSING SUPPLIES		5,020		13,711		8,691
			SUBTOTAL FOR SUPPLYS&MATL		8,765		49,922		41,157
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		49		4,049		4,000
			302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
			314 OFFICE FURITURE		1,119		1,119		
			315 OFFICE EQUIPMENT				3,456		3,456
			319 SECURITY EQUIPMENT		61		61		
			337 BOOKS-OTHER		5,000		1,119		3,881-
			SUBTOTAL FOR PROPTY&EQUIP		6,229		11,629		5,400
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL						
	125001		40X CONTRACTUAL SERVICES-GENERAL		5,850				5,850-
			400 CONTRACTUAL SERVICES-GENERAL				365		365
			402 TELEPHONE & OTHER COMMUNICATNS		913		913		
			417 ADVERTISING				14,750		14,750
			451 NON OVERNIGHT TRVL EXP-GENERAL				5,868		5,868
			454 OVERNIGHT TRVL EXP-SPECIAL		6,217		1,217		5,000-
			SUBTOTAL FOR OTHR SER&CHR		12,980		23,113		10,133
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		71,027				71,027-
			602 TELECOMMUNICATIONS MAINT		100		608		508
			624 CLEANING SERVICES		12		5,172		5,160
			660 ECONOMIC DEVELOPMENT		243		243		
			671 TRAINING PRGM CITY EMPLOYEES		10,000		1,825		8,175-
			676 MAINT & OPER OF INFRASTRUCTURE		608		608		
			686 PROF SERV OTHER	34	10,000	34			10,000-
			SUBTOTAL FOR CNTRCTL SVCS	34	91,990	34	8,456		83,534-
			SUBTOTAL FOR BUDGET CODE 1130	34	119,964	34	93,120		26,844-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LEGAL		34	119,964	34	93,120		26,844-
TOTAL FOR HEALTH ADMINISTRATION - OTPS		294	110,393,905	293	101,280,622	1-	9,113,283-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,270,136	110,393,905	18,010,119	101,280,622	9,113,283-
FINANCIAL PLAN SAVINGS		223,855-		573,855-	350,000-
APPROPRIATION		110,170,050		100,706,767	9,463,283-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,820,788		67,947,631	4,873,157-
OTHER CATEGORICAL				613	613
CAPITAL FUNDS - I.F.A.					
STATE		32,557,338		29,804,876	2,752,462-
FEDERAL - C.D.					
FEDERAL - OTHER		3,090,546		2,843,647	246,899-
INTRA-CITY SALES		1,701,378		110,000	1,591,378-
TOTAL		110,170,050		100,706,767	9,463,283-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40		OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		382,485			382,485-
				417 ADVERTISING		110,000			110,000-
				454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
				496 ALLOWANCES TO PARTICIPANTS		5,000			5,000-
				499 OTHER EXPENSES - GENERAL		17,397			17,397-
		SUBTOTAL FOR OTHR SER&CHR				518,882			518,882-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
				686 PROF SERV OTHER		57,000			57,000-
		SUBTOTAL FOR CNTRCTL SVCS				69,000			69,000-
		SUBTOTAL FOR BUDGET CODE 3288				592,882			592,882-
		TOTAL FOR ADMINISTRATION				592,882			592,882-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,867		16,210	657-
				107 MEDICAL,SURGICAL & LAB SUPPLY		2,485,097		1,528,862	956,235-
				110 FOOD & FORAGE SUPPLIES		757			757-
				117 POSTAGE		310,828		25,500	285,328-
				199 DATA PROCESSING SUPPLIES		21,904		13,228	8,676-
		SUBTOTAL FOR SUPPLYS&MATL				2,835,453		1,583,800	1,251,653-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,244		1,500	1,744-
				302 TELECOMMUNICATIONS EQUIPMENT		2,000		4,500	2,500-
				307 MEDICAL,SURGICAL & LAB EQUIP		289,501		58,249	231,252-
				332 PURCH DATA PROCESSING EQUIPT		1,860		2,060	200-
				337 BOOKS-OTHER		300			300-
		SUBTOTAL FOR PROPTY&EQUIP				296,905		66,309	230,596-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	819001	40X					
				400	CONTRACTUAL SERVICES-GENERAL				1,068,208-
				400	CONTRACTUAL SERVICES-GENERAL		346,989		46,782-
				403	OFFICE SERVICES		10,000		2,000-
				412	RENTALS OF MISC.EQUIP				672-
				451	NON OVERNIGHT TRVL EXP-GENERAL				600-
				454	OVERNIGHT TRVL EXP-SPECIAL		8,500		13,800-
					SUBTOTAL FOR OTHR SER&CHR		365,489		1,132,062-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		1,015,300		450,593
				608	MAINT & REP GENERAL	31	226,644		20,386-
				615	PRINTING CONTRACTS	5			2,853-
				671	TRAINING PRGM CITY EMPLOYEES		4,396		2,000-
				684	PROF SERV COMPUTER SERVICES				8,040-
				686	PROF SERV OTHER		181,800		535,200-
					SUBTOTAL FOR CNTRCTL SVCS	36	1,428,140		117,886-
					SUBTOTAL FOR BUDGET CODE 2160	36	3,443,738		2,732,197-
					TOTAL FOR LABORATORIES	36	6,175,935		3,443,738
									2,732,197-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		4,700		2,700
				107	MEDICAL,SURGICAL & LAB SUPPLY		75		3,661
				110	FOOD & FORAGE SUPPLIES		2,064		4,000
				199	DATA PROCESSING SUPPLIES		1,500		2,758
					SUBTOTAL FOR SUPPLYS&MATL		8,339		13,119
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		729		729
				314	OFFICE FURITURE		2,373		1,822
				315	OFFICE EQUIPMENT				1,822
				332	PURCH DATA PROCESSING EQUIPT				1,346
				337	BOOKS-OTHER		1,089		3,134
					SUBTOTAL FOR PROPTY&EQUIP		4,191		8,853
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,428		8,645
				403	OFFICE SERVICES		302		802
									7,217
									500

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			19			2,289		2,270
			417 ADVERTISING			875			875		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,087			4,587		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			700		500
			454 OVERNIGHT TRVL EXP-SPECIAL			4,419			7,349		2,930
			SUBTOTAL FOR OTHR SER&CHR			10,330			25,247		14,917
60			622 TEMPORARY SERVICES			215			3,638		3,423
			671 TRAINING PRGM CITY EMPLOYEES			149			349		200
			686 PROF SERV OTHER			24,944					24,944-
			SUBTOTAL FOR CNTRCTL SVCS			25,308			3,987		21,321-
			SUBTOTAL FOR BUDGET CODE 2101			48,168			51,206		3,038
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs											
10			107 MEDICAL,SURGICAL & LAB SUPPLY			69,210			35,210		34,000-
			110 FOOD & FORAGE SUPPLIES			9,601			10,000		399
			117 POSTAGE						1,250		1,250
			199 DATA PROCESSING SUPPLIES			98,860					98,860-
			SUBTOTAL FOR SUPPLYS&MATL			177,671			46,460		131,211-
30			307 MEDICAL,SURGICAL & LAB EQUIP			50,480			15,000		35,480-
			319 SECURITY EQUIPMENT			1,500					1,500-
			SUBTOTAL FOR PROPTY&EQUIP			51,980			15,000		36,980-
40			40X CONTRACTUAL SERVICES-GENERAL			605,168					605,168-
			400 CONTRACTUAL SERVICES-GENERAL			80,771			760,460		679,689
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
			496 ALLOWANCES TO PARTICIPANTS						97,597		97,597
			SUBTOTAL FOR OTHR SER&CHR			695,939			858,057		162,118
60			600 CONTRACTUAL SERVICES GENERAL			2,525					2,525-
			684 PROF SERV COMPUTER SERVICES	3		293,968	3		267,800		26,168-
			686 PROF SERV OTHER			167,319			310,600		143,281
			SUBTOTAL FOR CNTRCTL SVCS	3		463,812	3		578,400		114,588
			SUBTOTAL FOR BUDGET CODE 2110	3		1,389,402	3		1,497,917		108,515
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs											

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,814		9,500		4,686
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		15,102		35,000		19,898
			110 FOOD & FORAGE SUPPLIES		1,600				1,600-
			117 POSTAGE		625		125		500-
			199 DATA PROCESSING SUPPLIES		2,284		5,000		2,716
			SUBTOTAL FOR SUPPLYS&MATL		24,925		50,125		25,200
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500
			302 TELECOMMUNICATIONS EQUIPMENT				550		550
			307 MEDICAL,SURGICAL & LAB EQUIP		2,575		400		2,175-
			315 OFFICE EQUIPMENT		1,385		5,000		3,615
			332 PURCH DATA PROCESSING EQUIPT		8,150				8,150-
			337 BOOKS-OTHER				150		150
			SUBTOTAL FOR PROPTY&EQUIP		12,110		6,600		5,510-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		53,462		156,574		103,112
			403 OFFICE SERVICES		950		750		200-
			417 ADVERTISING				150		150
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600		2,500		900
			496 ALLOWANCES TO PARTICIPANTS				11,903		11,903
			SUBTOTAL FOR OTHR SER&CHR		56,012		171,877		115,865
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,940				21,940-
			602 TELECOMMUNICATIONS MAINT				1,500		1,500
			608 MAINT & REP GENERAL		26,800		30,000		3,200
			615 PRINTING CONTRACTS		11,729				11,729-
			619 SECURITY SERVICES	1	36,782			1-	36,782-
			671 TRAINING PRGM CITY EMPLOYEES		1,100				1,100-
			686 PROF SERV OTHER	12	125,612	12	68,000		57,612-
			SUBTOTAL FOR CNTRCTL SVCS	13	223,963	12	99,500	1-	124,463-
			SUBTOTAL FOR BUDGET CODE 2112	13	317,010	12	328,102	1-	11,092
BUDGET CODE: 2118 Communicable Diseases									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,167		25,858		691
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		3,226				3,226-
			SUBTOTAL FOR SUPPLYS&MATL		29,393		25,858		3,535-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		1,107				1,107-
		315	OFFICE EQUIPMENT		200				200-
		337	BOOKS-OTHER		650		1,329		679
			SUBTOTAL FOR PROPTY&EQUIP		1,957		1,329		628-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,506				2,506-
		400	CONTRACTUAL SERVICES-GENERAL		11,843				11,843-
		403	OFFICE SERVICES		300				300-
		417	ADVERTISING		108,181				108,181-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35				35-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,378				12,378-
		496	ALLOWANCES TO PARTICIPANTS		3,685				3,685-
			SUBTOTAL FOR OTHR SER&CHR		176,428				176,428-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		902,444		252,197		650,247-
		615	PRINTING CONTRACTS		32,645				32,645-
		660	ECONOMIC DEVELOPMENT		2,468				2,468-
		671	TRAINING PRGM CITY EMPLOYEES		7,646		4,000		3,646-
		686	PROF SERV OTHER		137,871				137,871-
			SUBTOTAL FOR CNTRCTL SVCS		1,083,074		256,197		826,877-
			SUBTOTAL FOR BUDGET CODE 2118		1,290,852		283,384		1,007,468-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,312		10,812		9,500
			SUBTOTAL FOR OTHR SER&CHR		1,312		10,812		9,500
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		405		405		
		686	PROF SERV OTHER		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,405		405		4,000-
			SUBTOTAL FOR BUDGET CODE 2120		5,717		11,217		5,500
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		35,645		7,645		28,000-
		101	PRINTING SUPPLIES		7,401		27,401		20,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,514,687		1,306,507		208,180-
		117	POSTAGE		400				400-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,558,133			1,341,553		216,580-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			5,000					5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			24,613			8,613		16,000-
		314	OFFICE FURITURE			85,050					85,050-
		315	OFFICE EQUIPMENT			27,000					27,000-
		332	PURCH DATA PROCESSING EQUIPT			59,300					59,300-
		337	BOOKS-OTHER			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP						202,963			8,613		194,350-
40			OTHR SER&CHR								
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			424,566					424,566-
		400	CONTRACTUAL SERVICES-GENERAL			105,690			1,291,227		1,185,537
		403	OFFICE SERVICES			16,824			10,824		6,000-
		417	ADVERTISING			771,320					771,320-
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			24,010					24,010-
		496	ALLOWANCES TO PARTICIPANTS			5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR						1,353,410			1,302,051		51,359-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			1,172,226			2,365,940		1,193,714
		608	MAINT & REP GENERAL	5		11,000	5				11,000-
		660	ECONOMIC DEVELOPMENT			20,000					20,000-
		671	TRAINING PRGM CITY EMPLOYEES			37,000					37,000-
		686	PROF SERV OTHER			1,584,172			125,000		1,459,172-
SUBTOTAL FOR CNTRCTL SVCS				5		2,824,398	5		2,490,940		333,458-
SUBTOTAL FOR BUDGET CODE 2121				5		5,938,904	5		5,143,157		795,747-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization											
50			SOCIAL SERV								
		515	PAYMTS FOR TUBERCULOSIS TRTMNT			67,257			67,257		67,257
SUBTOTAL FOR SOCIAL SERV						67,257			67,257		67,257
SUBTOTAL FOR BUDGET CODE 2130						67,257			67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			5,500					5,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY			16,223			130,000		113,777
		110	FOOD & FORAGE SUPPLIES			2,500					2,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		23,350		5,113		18,237-
			199 DATA PROCESSING SUPPLIES		16,250		80,000		63,750
			SUBTOTAL FOR SUPPLYS&MATL		63,823		215,113		151,290
30			315 OFFICE EQUIPMENT				8,365		8,365
			337 BOOKS-OTHER		475				475-
			SUBTOTAL FOR PROPTY&EQUIP		475		8,365		7,890
40			40X CONTRACTUAL SERVICES-GENERAL						
	819001		40X CONTRACTUAL SERVICES-GENERAL		455,326				455,326-
			400 CONTRACTUAL SERVICES-GENERAL		488		346,736		346,248
			403 OFFICE SERVICES		2,190				2,190-
			412 RENTALS OF MISC.EQUIP				6,221		6,221
			417 ADVERTISING		357,622				357,622-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000				14,000-
			SUBTOTAL FOR OTHR SER&CHR		832,626		352,957		479,669-
60			608 MAINT & REP GENERAL		4,150		6,439		2,289
			660 ECONOMIC DEVELOPMENT		29,897		9,708		20,189-
			671 TRAINING PRGM CITY EMPLOYEES		5,600		7,502		1,902
			686 PROF SERV OTHER		260,000		210,629		49,371-
			SUBTOTAL FOR CNTRCTL SVCS		299,647		234,278		65,369-
			SUBTOTAL FOR BUDGET CODE 2140		1,196,571		810,713		385,858-
			BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines						
10			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-
			BUDGET CODE: 2150 HIV/AIDS Surveillance & Research						
10			100 SUPPLIES + MATERIALS - GENERAL		17,200		3,039		14,161-
			107 MEDICAL,SURGICAL & LAB SUPPLY		110,541		402,762		292,221
			110 FOOD & FORAGE SUPPLIES		1,600				1,600-
			117 POSTAGE		6,607		607		6,000-
			199 DATA PROCESSING SUPPLIES		19,950				19,950-
			SUBTOTAL FOR SUPPLYS&MATL		155,898		406,408		250,510

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT				1,790		1,790
		332	PURCH DATA PROCESSING EQUIPT		10,890				10,890-
			SUBTOTAL FOR PROPTY&EQUIP		10,890		1,790		9,100-
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		465,337		3,449,844		2,984,507
		403	OFFICE SERVICES		35,673		15,173		20,500-
		412	RENTALS OF MISC.EQUIP				923		923
		417	ADVERTISING		150,000				150,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
		454	OVERNIGHT TRVL EXP-SPECIAL		18,764		2,015		16,749-
		496	ALLOWANCES TO PARTICIPANTS		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		3,800,774		3,472,204		328,570-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	15	12,546,165	15	12,872,096		325,931
		608	MAINT & REP GENERAL	5	2,395	5	2,395		
		615	PRINTING CONTRACTS		500				500-
		622	TEMPORARY SERVICES				3,238		3,238
		660	ECONOMIC DEVELOPMENT		1,000				1,000-
		686	PROF SERV OTHER		6,494,063		5,991,468		502,595-
			SUBTOTAL FOR CNTRCTL SVCS	20	19,044,123	20	18,869,197		174,926-
70			FXD MIS CHGS						
		856001	79D TRAINING CITY EMPLOYEES		3,930				3,930-
			SUBTOTAL FOR FXD MIS CHGS		3,930				3,930-
			SUBTOTAL FOR BUDGET CODE 2150	20	23,015,615	20	22,749,599		266,016-
BUDGET CODE: 2170 Emergency Management									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		283,802		5,100		278,702-
		107	MEDICAL,SURGICAL & LAB SUPPLY		32,931				32,931-
		110	FOOD & FORAGE SUPPLIES		640				640-
		117	POSTAGE		60,000				60,000-
		169	MAINTENANCE SUPPLIES		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		379,873		5,100		374,773-
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		204,618				204,618-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						204,618					204,618-
40	OTHR	SER&CHR	417 ADVERTISING			625,837					625,837-
			451 NON OVERNIGHT TRVL EXP-GENERAL			168					168-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,745					1,745-
SUBTOTAL FOR OTHR SER&CHR						627,750					627,750-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
			615 PRINTING CONTRACTS			20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS						30,000					30,000-
SUBTOTAL FOR BUDGET CODE 2170						1,242,241			5,100		1,237,141-
BUDGET CODE: 2172 Post Emergency Canvassing Operation											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			606,668					606,668-
			110 FOOD & FORAGE SUPPLIES			56,700					56,700-
			199 DATA PROCESSING SUPPLIES			101,137					101,137-
SUBTOTAL FOR SUPPLYS&MATL						764,505					764,505-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			4,476					4,476-
			332 PURCH DATA PROCESSING EQUIPT			418,150					418,150-
			337 BOOKS-OTHER			20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP						442,626					442,626-
40	OTHR	SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			183,023					183,023-
			400 CONTRACTUAL SERVICES-GENERAL			254,750					254,750-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			12,265					12,265-
			490 SPECIAL SERVICES			9,500					9,500-
SUBTOTAL FOR OTHR SER&CHR						467,038					467,038-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,588,202			1,111,544		476,658-
			671 TRAINING PRGM CITY EMPLOYEES			14,000					14,000-
			686 PROF SERV OTHER			25,000					25,000-
SUBTOTAL FOR CNTRCTL SVCS						1,627,202			1,111,544		515,658-
SUBTOTAL FOR BUDGET CODE 2172						3,301,371			1,111,544		2,189,827-
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj											

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,159				1,159-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,794				2,794-
			499 OTHER EXPENSES - GENERAL		10,492				10,492-
			SUBTOTAL FOR OTHR SER&CHR		14,445				14,445-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,164				2,164-
			613 DATA PROCESSING EQUIPMENT		780				780-
			SUBTOTAL FOR CNTRCTL SVCS		2,944				2,944-
			SUBTOTAL FOR BUDGET CODE 3218		17,389				17,389-
BUDGET CODE: 3228 Expanded Partner Services									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		460				460-
			499 OTHER EXPENSES - GENERAL		37,878				37,878-
			SUBTOTAL FOR OTHR SER&CHR		38,338				38,338-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		3,120				3,120-
			686 PROF SERV OTHER		1,601				1,601-
			SUBTOTAL FOR CNTRCTL SVCS		4,721				4,721-
			SUBTOTAL FOR BUDGET CODE 3228		43,059				43,059-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,745				4,745-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,900				3,900-
			199 DATA PROCESSING SUPPLIES		6,300				6,300-
			SUBTOTAL FOR SUPPLYS&MATL		14,945				14,945-
40	OTHR	SER&CHR	403 OFFICE SERVICES		655				655-
			499 OTHER EXPENSES - GENERAL		119,606		54,968		64,638-
			SUBTOTAL FOR OTHR SER&CHR		120,261		54,968		65,293-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			686 PROF SERV OTHER		6,295				6,295-
			SUBTOTAL FOR CNTRCTL SVCS		26,295				26,295-
			SUBTOTAL FOR BUDGET CODE 3238		161,501		54,968		106,533-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3248 RFMH - Columbia University									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			15				15-
	SUBTOTAL FOR SUPPLYS&MATL				15				15-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,900					10,900-
	SUBTOTAL FOR OTHR SER&CHR			10,900					10,900-
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,500					4,500-
	SUBTOTAL FOR CNTRCTL SVCS			4,500					4,500-
	SUBTOTAL FOR BUDGET CODE 3248				15,415				15,415-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		200			
		199 DATA PROCESSING SUPPLIES		1,133		1,133			
	SUBTOTAL FOR SUPPLYS&MATL			1,333		1,333			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,068		3,297			2,229
	SUBTOTAL FOR PROPTY&EQUIP			1,068		3,297			2,229
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,733		20,800			1,067
		454 OVERNIGHT TRVL EXP-SPECIAL		10,076		5,238			4,838-
		499 OTHER EXPENSES - GENERAL		220,346		244,828			24,482
	SUBTOTAL FOR OTHR SER&CHR			250,155		270,866			20,711
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,884		6,155			1,271
		686 PROF SERV OTHER		1,510,831		932,602			578,229-
	SUBTOTAL FOR CNTRCTL SVCS			1,515,715		938,757			576,958-
	SUBTOTAL FOR BUDGET CODE 3258				1,768,271		1,214,253		554,018-
BUDGET CODE: 3268 1506 Project PrIDE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,476					8,476-
		107 MEDICAL,SURGICAL & LAB SUPPLY		112,745					112,745-
	SUBTOTAL FOR SUPPLYS&MATL			121,221					121,221-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,114					4,114-
		314 OFFICE FURITURE		17,802					17,802-
		332 PURCH DATA PROCESSING EQUIPT		5,420					5,420-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					27,336			27,336-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		87,500				87,500-	
		417 ADVERTISING		57,255				57,255-	
		454 OVERNIGHT TRVL EXP-SPECIAL		21,892				21,892-	
		496 ALLOWANCES TO PARTICIPANTS		22,275				22,275-	
		499 OTHER EXPENSES - GENERAL		328,718				328,718-	
SUBTOTAL FOR OTHR SER&CHR					517,640			517,640-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,870				1,870-	
		686 PROF SERV OTHER		2,626,637				2,626,637-	
SUBTOTAL FOR CNTRCTL SVCS					2,628,507			2,628,507-	
SUBTOTAL FOR BUDGET CODE 3268					3,294,704			3,294,704-	
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				1,800		1,800	
SUBTOTAL FOR SUPPLYS&MATL						1,800		1,800	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,638				8,638-	
		499 OTHER EXPENSES - GENERAL		18,906		16,264		2,642-	
SUBTOTAL FOR OTHR SER&CHR					27,544	16,264		11,280-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,021		24,763		14,742	
SUBTOTAL FOR CNTRCTL SVCS					10,021	24,763		14,742	
SUBTOTAL FOR BUDGET CODE 3278					37,565	42,827		5,262	
BUDGET CODE: 3298 NON-PPHF ELC Ebola Supplement									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,652				12,652-	
		499 OTHER EXPENSES - GENERAL		6,626				6,626-	
SUBTOTAL FOR OTHR SER&CHR					19,278			19,278-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,500				27,500-	
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-	
SUBTOTAL FOR CNTRCTL SVCS					43,500			43,500-	
SUBTOTAL FOR BUDGET CODE 3298					62,778			62,778-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,116		3,106		990
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,005,773		2,176,916		171,143
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES				17,474		17,474
		SUBTOTAL FOR SUPPLYS&MATL			2,008,889		2,198,496		189,607
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		260,941				260,941-
		400	CONTRACTUAL SERVICES-GENERAL		3,718		835,047		831,329
		417	ADVERTISING		1,377,050		769,866		607,184-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,434		5,800		4,366
		454	OVERNIGHT TRVL EXP-SPECIAL		53,032		78,254		25,222
		496	ALLOWANCES TO PARTICIPANTS				36,000		36,000
		499	OTHER EXPENSES - GENERAL		1,514,897		2,245,155		730,258
		SUBTOTAL FOR OTHR SER&CHR			3,211,072		3,970,122		759,050
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,495		7,300		805
		613	DATA PROCESSING EQUIPMENT		43,935		44,223		288
		615	PRINTING CONTRACTS				5,019		5,019
		660	ECONOMIC DEVELOPMENT		15,430		60,400		44,970
		671	TRAINING PRGM CITY EMPLOYEES				22,320		22,320
		686	PROF SERV OTHER		11,057,219		12,939,657		1,882,438
		SUBTOTAL FOR CNTRCTL SVCS			11,123,079		13,078,919		1,955,840
		SUBTOTAL FOR BUDGET CODE 3458			16,343,040		19,247,537		2,904,497
BUDGET CODE: 3478 EDC - STEPS to Care									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		450				450-
		SUBTOTAL FOR OTHR SER&CHR			450				450-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		947				947-
		SUBTOTAL FOR CNTRCTL SVCS			947				947-
		SUBTOTAL FOR BUDGET CODE 3478			1,397				1,397-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,205		1,713		508
		117	POSTAGE		3,900		4,500		600

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				5,490		5,490	
		SUBTOTAL FOR SUPPLYS&MATL		5,105		11,703		6,598	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		600				600-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,522		3,522			
		454 OVERNIGHT TRVL EXP-SPECIAL		134,641		190,320		55,679	
		499 OTHER EXPENSES - GENERAL		37,686		194,113		156,427	
		SUBTOTAL FOR OTHR SER&CHR		175,849		387,955		212,106	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-	
		613 DATA PROCESSING EQUIPMENT		2,736		6,887		4,151	
		615 PRINTING CONTRACTS		10,146		10,000		146-	
		660 ECONOMIC DEVELOPMENT		728				728-	
		676 MAINT & OPER OF INFRASTRUCTURE				3,558		3,558	
		686 PROF SERV OTHER		327,881		194,615		133,266-	
		SUBTOTAL FOR CNTRCTL SVCS		343,491		215,060		128,431-	
		SUBTOTAL FOR BUDGET CODE 3488		525,045		614,718		89,673	
		BUDGET CODE: 3498 HIV Care Coordination							
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		17,587		21,138		3,551	
		SUBTOTAL FOR OTHR SER&CHR		17,587		21,138		3,551	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		597		718		121	
		686 PROF SERV OTHER		31,988		38,445		6,457	
		SUBTOTAL FOR CNTRCTL SVCS		32,585		39,163		6,578	
		SUBTOTAL FOR BUDGET CODE 3498		50,172		60,301		10,129	
		BUDGET CODE: 3528 HIV Partner Notification Program-NYS							
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		74,141		74,142		1	
		SUBTOTAL FOR OTHR SER&CHR		74,141		74,142		1	
		SUBTOTAL FOR BUDGET CODE 3528		74,141		74,142		1	
		BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,446		4,651		2,795-
			117 POSTAGE		19,764		6,000		13,764-
			199 DATA PROCESSING SUPPLIES				1,287		1,287
			SUBTOTAL FOR SUPPLYS&MATL		27,210		11,938		15,272-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		300				300-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,800				1,800-
			403 OFFICE SERVICES				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,086		186		1,900-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,294		10,000		4,294-
			SUBTOTAL FOR OTHR SER&CHR		20,180		11,186		8,994-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,815,611		21,313,529		497,918
			613 DATA PROCESSING EQUIPMENT		1,188		9,400		8,212
			671 TRAINING PRGM CITY EMPLOYEES		7,295		4,000		3,295-
			676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
			686 PROF SERV OTHER		569,131		81,862		487,269-
			SUBTOTAL FOR CNTRCTL SVCS		21,393,225		21,417,791		24,566
			SUBTOTAL FOR BUDGET CODE 3538		21,440,915		21,440,915		
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,239		12,773		4,534
			101 PRINTING SUPPLIES		47,794		11,277		36,517-
			107 MEDICAL, SURGICAL & LAB SUPPLY				9,723		9,723
			110 FOOD & FORAGE SUPPLIES		13,001				13,001-
			117 POSTAGE		100		892		792
			199 DATA PROCESSING SUPPLIES		20,435		21,117		682
			SUBTOTAL FOR SUPPLYS&MATL		89,569		55,782		33,787-
30		PROPTY&EQUIP	305 MOTOR VEHICLES				34,000		34,000
			332 PURCH DATA PROCESSING EQUIPT		1,500		1,016		484-
			337 BOOKS-OTHER				565		565
			SUBTOTAL FOR PROPTY&EQUIP		1,500		35,581		34,081
40		OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,434,281				2,434,281-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,920		871,703		869,783
		412	RENTALS OF MISC.EQUIP		13,589		16,903		3,314
		451	NON OVERNIGHT TRVL EXP-GENERAL		721		7,491		6,770
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,654		6,247		1,407-
		454	OVERNIGHT TRVL EXP-SPECIAL		18,364		26,189		7,825
		496	ALLOWANCES TO PARTICIPANTS		15,000		13,265		1,735-
	SUBTOTAL FOR OTHR SER&CHR				2,491,529		941,798		1,549,731-
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		20,375		77		20,298-
		613	DATA PROCESSING EQUIPMENT		60,234		68,009		7,775
		615	PRINTING CONTRACTS				4,295		4,295
		651	AIDS SERVICES		84,952,930		88,988,572		4,035,642
		671	TRAINING PRGM CITY EMPLOYEES				1,241		1,241
		676	MAINT & OPER OF INFRASTRUCTURE		49,601		43,918		5,683-
		686	PROF SERV OTHER		40,688		133,386		92,698
	SUBTOTAL FOR CNTRCTL SVCS				85,123,828		89,239,498		4,115,670
	SUBTOTAL FOR BUDGET CODE 3618				87,706,426		90,272,659		2,566,233
BUDGET CODE: 3638 HIV Relief Grant - West									
60	CNTRCTL SVCS								
		651	AIDS SERVICES		3,012,276		4,969,612		1,957,336
	SUBTOTAL FOR CNTRCTL SVCS				3,012,276		4,969,612		1,957,336
	SUBTOTAL FOR BUDGET CODE 3638				3,012,276		4,969,612		1,957,336
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		300		600		300
		101	PRINTING SUPPLIES		300				300-
		107	MEDICAL,SURGICAL & LAB SUPPLY		500		1,000		500
		117	POSTAGE				600		600
	SUBTOTAL FOR SUPPLYS&MATL				1,100		2,200		1,100
40	OTHR SER&CHR								
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,063		2,640		2,423-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,818		4,572		2,754
		496	ALLOWANCES TO PARTICIPANTS		24,000				24,000-
		499	OTHER EXPENSES - GENERAL		50,217		50,217		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					81,098		57,429		23,669-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,222					23,222-
		686 PROF SERV OTHER		121,547		167,338			45,791
SUBTOTAL FOR CNTRCTL SVCS					144,769		167,338		22,569
SUBTOTAL FOR BUDGET CODE 3657					226,967		226,967		
BUDGET CODE: 3658 AIDS Surveillance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,987		6,987			
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000					2,000-
		117 POSTAGE		14,245		14,245			
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					24,232		21,232		3,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,596					2,596-
		332 PURCH DATA PROCESSING EQUIPT		12,000					12,000-
SUBTOTAL FOR PROPTY&EQUIP					14,596				14,596-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		48,000					48,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		15,059		7,538			7,521-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,577		15,842			2,735-
		499 OTHER EXPENSES - GENERAL		301,684		550,799			249,115
SUBTOTAL FOR OTHR SER&CHR					383,320		574,179		190,859
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	40,992	1	21,840			19,152-
		615 PRINTING CONTRACTS		7,040					7,040-
		671 TRAINING PRGM CITY EMPLOYEES		19,950					19,950-
		686 PROF SERV OTHER	1	382,310	1				382,310-
SUBTOTAL FOR CNTRCTL SVCS				2	450,292	2	21,840		428,452-
SUBTOTAL FOR BUDGET CODE 3658				2	872,440	2	617,251		255,189-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		250		250			
SUBTOTAL FOR SUPPLYS&MATL					250		250		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,732		1,857		125
			454 OVERNIGHT TRVL EXP-SPECIAL		7,818		7,818		
			496 ALLOWANCES TO PARTICIPANTS		24,500		24,500		
			499 OTHER EXPENSES - GENERAL		114,318		113,950		368-
			SUBTOTAL FOR OTHR SER&CHR		148,868		148,625		243-
60			600 CONTRACTUAL SERVICES GENERAL		5,281		2,040		3,241-
			SUBTOTAL FOR CNTRCTL SVCS		5,281		2,040		3,241-
			SUBTOTAL FOR BUDGET CODE 3698		154,399		150,915		3,484-
BUDGET CODE: 3718 STD-FED									
10			100 SUPPLIES + MATERIALS - GENERAL		5,215		6,315		1,100
			107 MEDICAL,SURGICAL & LAB SUPPLY		151,067		1,067		150,000-
			117 POSTAGE		100		538		438
			SUBTOTAL FOR SUPPLYS&MATL		156,382		7,920		148,462-
40			40X CONTRACTUAL SERVICES-GENERAL						
			817001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		68,321				68,321-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				70,900		70,900
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,754		4,754
			454 OVERNIGHT TRVL EXP-SPECIAL		15,576		4,762		10,814-
			499 OTHER EXPENSES - GENERAL		106,444		106,448		4
			SUBTOTAL FOR OTHR SER&CHR		190,341		186,864		3,477-
60			686 PROF SERV OTHER	2	457,334	2	446,609		10,725-
			SUBTOTAL FOR CNTRCTL SVCS	2	457,334	2	446,609		10,725-
			SUBTOTAL FOR BUDGET CODE 3718	2	804,057	2	641,393		162,664-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov									
40			819001 40X CONTRACTUAL SERVICES-GENERAL		154,153				154,153-
			499 OTHER EXPENSES - GENERAL		9,324				9,324-
			SUBTOTAL FOR OTHR SER&CHR		163,477				163,477-
60			686 PROF SERV OTHER		31,486				31,486-
			SUBTOTAL FOR CNTRCTL SVCS		31,486				31,486-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3739					194,963					194,963-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK										
10		SUPPLYS&MATL			613			613		
		117 POSTAGE						613		
SUBTOTAL FOR SUPPLYS&MATL					613			613		
40		OTHR SER&CHR			2,135			2,135		
		454 OVERNIGHT TRVL EXP-SPECIAL								
		499 OTHER EXPENSES - GENERAL			27,829			33,050		5,221
SUBTOTAL FOR OTHR SER&CHR					29,964			35,185		5,221
60		CNTRCTL SVCS			21,330			55,000		33,670
		600 CONTRACTUAL SERVICES GENERAL						55,000		33,670
SUBTOTAL FOR CNTRCTL SVCS					21,330			55,000		33,670
SUBTOTAL FOR BUDGET CODE 3778					51,907			90,798		38,891
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth										
40		OTHR SER&CHR			3,253					3,253-
		454 OVERNIGHT TRVL EXP-SPECIAL								
		499 OTHER EXPENSES - GENERAL			9,598			13,670		4,072
SUBTOTAL FOR OTHR SER&CHR					12,851			13,670		819
SUBTOTAL FOR BUDGET CODE 3798					12,851			13,670		819
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10		SUPPLYS&MATL			1,646			4,415		2,769
		100 SUPPLIES + MATERIALS - GENERAL						4,415		2,769
SUBTOTAL FOR SUPPLYS&MATL					1,646			4,415		2,769
40		OTHR SER&CHR			6,962			7,188		226
		400 CONTRACTUAL SERVICES-GENERAL								
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,126			10,440		3,314
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,900			3,000		1,100
		454 OVERNIGHT TRVL EXP-SPECIAL			10,841			21,600		10,759
		499 OTHER EXPENSES - GENERAL			194,019			388,186		194,167
SUBTOTAL FOR OTHR SER&CHR					220,848			430,414		209,566
60		CNTRCTL SVCS			613			4,810		4,197
		671 TRAINING PRGM CITY EMPLOYEES								
		686 PROF SERV OTHER		1	22,365		1			22,365-
SUBTOTAL FOR CNTRCTL SVCS					1	22,978		1	4,810	18,168-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3818			1		245,472	1		439,639		194,167
BUDGET CODE: 3828 NY NY TB TREATMENT										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			22,516		22,516-
				496	ALLOWANCES TO PARTICIPANTS			17,191		17,191-
SUBTOTAL FOR OTHR SER&CHR					39,707					39,707-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			44,809		44,809-
				686	PROF SERV OTHER			13,484		13,484-
SUBTOTAL FOR CNTRCTL SVCS					58,293					58,293-
SUBTOTAL FOR BUDGET CODE 3828					98,000					98,000-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI										
10	SUPPLYS&MATL			101	PRINTING SUPPLIES			100		100-
SUBTOTAL FOR SUPPLYS&MATL					100					100-
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			10,000	10,000	
				499	OTHER EXPENSES - GENERAL			17,276	289,526	272,250
SUBTOTAL FOR OTHR SER&CHR					27,276			299,526		272,250
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT			82		82-
SUBTOTAL FOR CNTRCTL SVCS					82					82-
SUBTOTAL FOR BUDGET CODE 3888					27,458			299,526		272,068
BUDGET CODE: 3912 GIARDIA PROJECT										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,991	4,991	1,000-
				107	MEDICAL,SURGICAL & LAB SUPPLY			1,000	2,000	1,000
				117	POSTAGE			9,276	7,300	1,976-
SUBTOTAL FOR SUPPLYS&MATL					16,267			14,291		1,976-
30	PROPTY&EQUIP			337	BOOKS-OTHER			800	1,300	500
SUBTOTAL FOR PROPTY&EQUIP					800			1,300		500
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,000	1,000	
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,124	600	524-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			2,500		2,500-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						4,624		1,600	3,024-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		360				360-
		615	PRINTING CONTRACTS		823		3,809		2,986
		671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686	PROF SERV OTHER		7,426		6,300		1,126-
SUBTOTAL FOR CNTRCTL SVCS						8,609		13,109	4,500
SUBTOTAL FOR BUDGET CODE 3912						30,300		30,300	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,000				22,000-
		107	MEDICAL, SURGICAL & LAB SUPPLY		26,000				26,000-
		117	POSTAGE		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		48,000				48,000-
SUBTOTAL FOR SUPPLYS&MATL						97,000			97,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		70,000				70,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		470,000				470,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,286		3,000		1,714
		454	OVERNIGHT TRVL EXP-SPECIAL		22,331		24,385		2,054
		499	OTHER EXPENSES - GENERAL		52,709		941,911		889,202
SUBTOTAL FOR OTHR SER&CHR						616,326		969,296	352,970
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	84,663	1			84,663-
		686	PROF SERV OTHER	1	357,644	1	700,516		342,872
SUBTOTAL FOR CNTRCTL SVCS					2	442,307	2	700,516	258,209
SUBTOTAL FOR BUDGET CODE 3918					2	1,155,633	2	1,669,812	514,179
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		22,667		22,667		
		490	SPECIAL SERVICES		215				215-
		499	OTHER EXPENSES - GENERAL		503,715		1,519,129		1,015,414
SUBTOTAL FOR OTHR SER&CHR						526,597		1,541,796	1,015,199
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		729				729-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		4,785		5,000		215	
		SUBTOTAL FOR CNTRCTL SVCS		5,514		5,000		514-	
		SUBTOTAL FOR BUDGET CODE 4219		532,111		1,546,796		1,014,685	
BUDGET CODE: 4268 Center for Research in Diagnostics									
10		SUPPLYS&MATL		36,075				36,075-	
		107 MEDICAL,SURGICAL & LAB SUPPLY						3,000-	
		117 POSTAGE		3,000				39,075-	
		SUBTOTAL FOR SUPPLYS&MATL		39,075					
40		OTHR SER&CHR		1,500				1,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				14,188-	
		499 OTHER EXPENSES - GENERAL		14,188				15,688-	
		SUBTOTAL FOR OTHR SER&CHR		15,688					
60		CNTRCTL SVCS		13,000				13,000-	
		608 MAINT & REP GENERAL		13,000				13,000-	
		SUBTOTAL FOR CNTRCTL SVCS		13,000					
		SUBTOTAL FOR BUDGET CODE 4268		67,763				67,763-	
BUDGET CODE: 4368 Bio Watch Lab Support									
10		SUPPLYS&MATL		56,350				56,350-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,350				11,848-	
		199 DATA PROCESSING SUPPLIES		11,848				68,198-	
		SUBTOTAL FOR SUPPLYS&MATL		68,198					
30		PROPTY&EQUIP		6,137				6,137-	
		307 MEDICAL,SURGICAL & LAB EQUIP		6,137				6,137-	
		SUBTOTAL FOR PROPTY&EQUIP		6,137					
		SUBTOTAL FOR BUDGET CODE 4368		74,335				74,335-	
BUDGET CODE: 4478 State Homeland Security Grant FFY2014									
30		PROPTY&EQUIP		43,206				43,206-	
		305 MOTOR VEHICLES		43,206				21,046-	
		332 PURCH DATA PROCESSING EQUIPT		21,046				5,000-	
		337 BOOKS-OTHER		5,000				69,252-	
		SUBTOTAL FOR PROPTY&EQUIP		69,252					
40		OTHR SER&CHR 819001		269,009				269,009-	
		40X CONTRACTUAL SERVICES-GENERAL		269,009				269,009-	
		SUBTOTAL FOR OTHR SER&CHR		269,009					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		157,580				157,580-
			608 MAINT & REP GENERAL		100				100-
			615 PRINTING CONTRACTS		18,438				18,438-
			SUBTOTAL FOR CNTRCTL SVCS		176,118				176,118-
			SUBTOTAL FOR BUDGET CODE 4478		514,379				514,379-
BUDGET CODE: 4488 State Homeland Security Grant FFY2015									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,274				6,274-
			SUBTOTAL FOR SUPPLYS&MATL		6,274				6,274-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,801				73,801-
			332 PURCH DATA PROCESSING EQUIPT		42,845				42,845-
			SUBTOTAL FOR PROPTY&EQUIP		116,646				116,646-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		18,400				18,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,263				20,263-
			SUBTOTAL FOR OTHR SER&CHR		38,663				38,663-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		212,528				212,528-
			608 MAINT & REP GENERAL		101,628				101,628-
			615 PRINTING CONTRACTS		11,040				11,040-
			671 TRAINING PRGM CITY EMPLOYEES		54,671				54,671-
			686 PROF SERV OTHER		760,679				760,679-
			SUBTOTAL FOR CNTRCTL SVCS		1,140,546				1,140,546-
			SUBTOTAL FOR BUDGET CODE 4488		1,302,129				1,302,129-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,565				6,565-
			SUBTOTAL FOR OTHR SER&CHR		6,565				6,565-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		26,993				26,993-
			SUBTOTAL FOR CNTRCTL SVCS		26,993				26,993-
			SUBTOTAL FOR BUDGET CODE 4728		33,558				33,558-
BUDGET CODE: 4729 Gilead Hep C Texting									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,726		4,554			828
		SUBTOTAL FOR OTHR SER&CHR		3,726		4,554			828
		SUBTOTAL FOR BUDGET CODE 4729		3,726		4,554			828
BUDGET CODE: 4739 Check Hep C NYC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,413					7,413-
		SUBTOTAL FOR OTHR SER&CHR		7,413					7,413-
		SUBTOTAL FOR BUDGET CODE 4739		7,413					7,413-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,674		13,483			4,809
		SUBTOTAL FOR OTHR SER&CHR		8,674		13,483			4,809
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,117		4,117			
		SUBTOTAL FOR CNTRCTL SVCS		4,117		4,117			
		SUBTOTAL FOR BUDGET CODE 4759		12,791		17,600			4,809
BUDGET CODE: 4768 Bio Sense 2.0									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170					170-
		SUBTOTAL FOR SUPPLYS&MATL		170					170-
		SUBTOTAL FOR BUDGET CODE 4768		170					170-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		1,460			3,540-
		107 MEDICAL,SURGICAL & LAB SUPPLY		516,800		103,474			413,326-
		117 POSTAGE		520,737		4,979			515,758-
		199 DATA PROCESSING SUPPLIES		185,218					185,218-
		SUBTOTAL FOR SUPPLYS&MATL		1,227,755		109,913			1,117,842-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		22,629		98,031			75,402
		332 PURCH DATA PROCESSING EQUIPT		2,400					2,400-
		SUBTOTAL FOR PROPTY&EQUIP		25,029		98,031			73,002

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		168,390				168,390-
			454 OVERNIGHT TRVL EXP-SPECIAL		38,262		29,025		9,237-
			499 OTHER EXPENSES - GENERAL		5,550		231,502		225,952
			SUBTOTAL FOR OTHR SER&CHR		212,202		260,527		48,325
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,683,686		99,000		1,584,686-
			608 MAINT & REP GENERAL		60,000				60,000-
			613 DATA PROCESSING EQUIPMENT		7,201		3,411		3,790-
			615 PRINTING CONTRACTS		15,000				15,000-
			622 TEMPORARY SERVICES				31,815		31,815
			671 TRAINING PRGM CITY EMPLOYEES		105,604				105,604-
			676 MAINT & OPER OF INFRASTRUCTURE				2,000		2,000
			686 PROF SERV OTHER		59,000				59,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,930,491		136,226		1,794,265-
			SUBTOTAL FOR BUDGET CODE 4778		3,395,477		604,697		2,790,780-
			BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,400		2,400
			107 MEDICAL,SURGICAL & LAB SUPPLY		201,365		61,070		140,295-
			199 DATA PROCESSING SUPPLIES		29,273				29,273-
			SUBTOTAL FOR SUPPLYS&MATL		230,638		63,470		167,168-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		195				195-
			SUBTOTAL FOR PROPTY&EQUIP		195				195-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		64,770				64,770-
			400 CONTRACTUAL SERVICES-GENERAL		3,982		45,517		41,535
			402 TELEPHONE & OTHER COMMUNICATNS		427		466		39
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,185				1,185-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,744		23,821		2,923-
			496 ALLOWANCES TO PARTICIPANTS		15,858				15,858-
			499 OTHER EXPENSES - GENERAL		11,218		234,280		223,062
			SUBTOTAL FOR OTHR SER&CHR		124,184		304,084		179,900
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		23,770		25,900		2,130
			613 DATA PROCESSING EQUIPMENT		1,937				1,937-
			671 TRAINING PRGM CITY EMPLOYEES		3,500		2,703		797-
			686 PROF SERV OTHER		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		30,707		28,603		2,104-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4788					385,724	396,157		10,433	
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
10		SUPPLYS&MATL				2,592		2,592	
		199 DATA PROCESSING SUPPLIES				2,592		2,592	
SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR				1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL				26,224		26,224	
		499 OTHER EXPENSES - GENERAL		26,224		27,724		1,500	
SUBTOTAL FOR OTHR SER&CHR					26,224				
SUBTOTAL FOR BUDGET CODE 4838					26,224	30,316		4,092	
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10		SUPPLYS&MATL				157,308		157,308-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		157,308		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				39,852		8,385-	
		499 OTHER EXPENSES - GENERAL		39,852		31,467		8,385-	
SUBTOTAL FOR OTHR SER&CHR					39,852	31,467		8,385-	
60		CNTRCTL SVCS				2,905			
		615 PRINTING CONTRACTS		2,905		71,400		44,167-	
		686 PROF SERV OTHER		115,567		74,305		44,167-	
SUBTOTAL FOR CNTRCTL SVCS					118,472				
SUBTOTAL FOR BUDGET CODE 4858					158,324	105,772		52,552-	
BUDGET CODE: 4868 Immunization COOP PPHF									
40		OTHR SER&CHR				54,080		54,080-	
		400 CONTRACTUAL SERVICES-GENERAL		54,080		12,734		12,734-	
		499 OTHER EXPENSES - GENERAL		12,734		66,814		66,814-	
SUBTOTAL FOR OTHR SER&CHR					66,814			66,814-	
SUBTOTAL FOR BUDGET CODE 4868					66,814			66,814-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4878 ELC Legionella Supplement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,467					4,467-
		107 MEDICAL,SURGICAL & LAB SUPPLY		42,214					42,214-
		SUBTOTAL FOR SUPPLYS&MATL		46,681					46,681-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,248					9,248-
		SUBTOTAL FOR OTHR SER&CHR		9,248					9,248-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,340					15,340-
		SUBTOTAL FOR CNTRCTL SVCS		15,340					15,340-
		SUBTOTAL FOR BUDGET CODE 4878		71,269					71,269-
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40 OTHR SER&CHR		417 ADVERTISING		33,000		33,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650		1,650			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,730		2,730			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,514		5,514			
		499 OTHER EXPENSES - GENERAL		3,584		68,201			64,617
		SUBTOTAL FOR OTHR SER&CHR		46,478		111,095			64,617
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,500		1,500			
		615 PRINTING CONTRACTS		8,500		8,500			
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4888		59,478		124,095			64,617
BUDGET CODE: 4898 NON-PPHF ELC Zika Supplement									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		153,655					153,655-
		SUBTOTAL FOR SUPPLYS&MATL		153,655					153,655-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,131					18,131-
		SUBTOTAL FOR OTHR SER&CHR		18,131					18,131-
		SUBTOTAL FOR BUDGET CODE 4898		171,786					171,786-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9912 City Council U/A 112										
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
					819001	40X	CONTRACTUAL SERVICES-GENERAL	355,876		355,876-
					SUBTOTAL FOR OTHR SER&CHR			355,876		355,876-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			14,467,587		14,467,587-
					655	MENTAL HYGIENE SERVICES	1	108,000	1-	108,000-
					SUBTOTAL FOR CNTRCTL SVCS		1	14,575,587	1-	14,575,587-
					SUBTOTAL FOR BUDGET CODE 9912		1	14,931,463	1-	14,931,463-
					TOTAL FOR EPIDEMIOLOGY AND PREVENTION		49	198,269,351	47	177,061,386
									2-	21,207,965-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			1,093		1,093-
					SUBTOTAL FOR SUPPLYS&MATL			1,093		1,093-
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			34,692		34,692-
					SUBTOTAL FOR OTHR SER&CHR			34,692		34,692-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT			1,408		1,408-
					SUBTOTAL FOR CNTRCTL SVCS			1,408		1,408-
					SUBTOTAL FOR BUDGET CODE 4718			37,193		37,193-
BUDGET CODE: 4798 Project INSPIRE-NYC										
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			13,557		13,557-
					499	OTHER EXPENSES - GENERAL		83,203	12,694	70,509-
					SUBTOTAL FOR OTHR SER&CHR			96,760	12,694	84,066-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT			8,000		8,000-
					SUBTOTAL FOR CNTRCTL SVCS			8,000		8,000-
					SUBTOTAL FOR BUDGET CODE 4798			104,760	12,694	92,066-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			141,953		12,694	129,259-
TOTAL FOR DISEASE CONTROL - OTPS		85	205,180,121	83	180,517,818	2- 24,662,303-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,300,910	205,180,121		180,517,818	24,662,303-
FINANCIAL PLAN SAVINGS APPROPRIATION		205,180,121		180,517,818	24,662,303-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,115,565		23,835,306	16,280,259-
OTHER CATEGORICAL		543,662		104,554	439,108-
CAPITAL FUNDS - I.F.A.					
STATE		19,338,464		11,510,270	7,828,194-
FEDERAL - C.D.					
FEDERAL - OTHER		145,096,670		145,037,388	59,282-
INTRA-CITY SALES		85,760		30,300	55,460-
TOTAL		205,180,121		180,517,818	24,662,303-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3185 Anti-Gun Violence Initiative							
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		1,770,000			1,770,000-
		SUBTOTAL FOR OTHR SER&CHR		1,770,000			1,770,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,892,600	1,892,600
		SUBTOTAL FOR CNTRCTL SVCS				1,892,600	1,892,600
		SUBTOTAL FOR BUDGET CODE 3185		1,770,000		1,892,600	122,600
BUDGET CODE: 9913 City Council U/A 113							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		504,000			504,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,500			27,500-
		SUBTOTAL FOR PROPTY&EQUIP		531,500			531,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,554,479			5,554,479-
		655 MENTAL HYGIENE SERVICES	1	10,500		1-	10,500-
		686 PROF SERV OTHER		1,901,750			1,901,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,466,729		1-	7,466,729-
		SUBTOTAL FOR BUDGET CODE 9913	1	7,998,229		1-	7,998,229-
		TOTAL FOR	1	9,768,229		1-	7,875,629-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3181 Center for Health Equity							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,866		232,072	201,206
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,225			22,225-
		110 FOOD & FORAGE SUPPLIES		41,189			41,189-
		117 POSTAGE		8,500			8,500-
		199 DATA PROCESSING SUPPLIES		33,240			33,240-
		SUBTOTAL FOR SUPPLYS&MATL		136,020		232,072	96,052
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		314 OFFICE FURITURE				3,776	3,776

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		22,085				22,085-
			337 BOOKS-OTHER		2,535		500		2,035-
			SUBTOTAL FOR PROPTY&EQUIP		39,620		4,276		35,344-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		313,629				313,629-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		39,560				39,560-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		8,751		1,465		7,286-
		417	ADVERTISING		27,328				27,328-
		451	NON OVERNIGHT TRVL EXP-GENERAL		538		500		38-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,845		1,000		1,845-
		454	OVERNIGHT TRVL EXP-SPECIAL		26,065				26,065-
			SUBTOTAL FOR OTHR SER&CHR		418,716		2,965		415,751-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,078,197		2,380,743		1,302,546
		615	PRINTING CONTRACTS		55,000		8,750		46,250-
		660	ECONOMIC DEVELOPMENT		67,500				67,500-
		671	TRAINING PRGM CITY EMPLOYEES		31,240		3,000		28,240-
		686	PROF SERV OTHER		1,700,780		30,776		1,670,004-
			SUBTOTAL FOR CNTRCTL SVCS		2,932,717		2,423,269		509,448-
			SUBTOTAL FOR BUDGET CODE 3181		3,527,073		2,662,582		864,491-
			TOTAL FOR ADMINISTRATION		3,527,073		2,662,582		864,491-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,539		1,500		8,039-
		107	MEDICAL,SURGICAL & LAB SUPPLY		21,236				21,236-
		110	FOOD & FORAGE SUPPLIES		11,000				11,000-
		117	POSTAGE		2,100				2,100-
		199	DATA PROCESSING SUPPLIES				22,817		22,817-
			SUBTOTAL FOR SUPPLYS&MATL		43,875		24,317		19,558-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500				2,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		104		818		714	
		314	OFFICE FURITURE		3,578		9,400		5,822	
		315	OFFICE EQUIPMENT				5,653		5,653	
		319	SECURITY EQUIPMENT				1,130		1,130	
		332	PURCH DATA PROCESSING EQUIPT		10,214		28,264		18,050	
		337	BOOKS-OTHER		1,693		10,740		9,047	
		SUBTOTAL FOR PROPTY&EQUIP				18,089		56,005		37,916
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		120,090				120,090-	
		846001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		11,560		21,396		9,836	
		402	TELEPHONE & OTHER COMMUNICATNS		449		7,349		6,900	
		403	OFFICE SERVICES				5,653		5,653	
		412	RENTALS OF MISC.EQUIP		2,051		15,163		13,112	
		417	ADVERTISING		26		5,653		5,627	
		451	NON OVERNIGHT TRVL EXP-GENERAL				9,014		9,014	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		32		39,004		38,972	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,917		8,253		4,336	
		496	ALLOWANCES TO PARTICIPANTS		71		791		720	
		499	OTHER EXPENSES - GENERAL				25,161		25,161	
		SUBTOTAL FOR OTHR SER&CHR				138,196		137,437		759-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,500		25,000		21,500	
		602	TELECOMMUNICATIONS MAINT	2		2	735		735	
		608	MAINT & REP GENERAL	1		1	5,653		5,653	
		612	OFFICE EQUIPMENT MAINTENANCE	17	2,512	17	23		2,489-	
		613	DATA PROCESSING EQUIPMENT				1,300		1,300	
		615	PRINTING CONTRACTS		3,526		22,611		19,085	
		622	TEMPORARY SERVICES				51,827		51,827	
		624	CLEANING SERVICES				5,653		5,653	
		660	ECONOMIC DEVELOPMENT		32,878		30,593		2,285-	
		671	TRAINING PRGM CITY EMPLOYEES		7,500		19,785		12,285	
		686	PROF SERV OTHER		140,063		9,898		130,165-	
		SUBTOTAL FOR CNTRCTL SVCS			20	189,979	20	173,078		16,901-
		SUBTOTAL FOR BUDGET CODE 3140			20	390,139	20	390,837		698
BUDGET CODE: 3141 Newborn Home Visiting Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,533		164,344		76,811	
		107	MEDICAL,SURGICAL & LAB SUPPLY		19,385				19,385-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		10,339				10,339-
			199 DATA PROCESSING SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		117,557		164,344		46,787
30			332 PURCH DATA PROCESSING EQUIPT		2,060				2,060-
			337 BOOKS-OTHER		18,456				18,456-
			SUBTOTAL FOR PROPTY&EQUIP		20,516				20,516-
40			400 CONTRACTUAL SERVICES-GENERAL		4,650				4,650-
			412 RENTALS OF MISC.EQUIP		6,888				6,888-
			417 ADVERTISING		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,823				9,823-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,851				3,851-
			490 SPECIAL SERVICES		4,000				4,000-
			496 ALLOWANCES TO PARTICIPANTS				10,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		29,712		10,000		19,712-
60			600 CONTRACTUAL SERVICES GENERAL		360,741		287,600		73,141-
			615 PRINTING CONTRACTS		11,000				11,000-
			671 TRAINING PRGM CITY EMPLOYEES		26,160		3,000		23,160-
			686 PROF SERV OTHER		285,286		43,628		241,658-
			SUBTOTAL FOR CNTRCTL SVCS		683,187		334,228		348,959-
			SUBTOTAL FOR BUDGET CODE 3141		850,972		508,572		342,400-
BUDGET CODE: 3143 District Public Health Office -Bronx									
10			100 SUPPLIES + MATERIALS - GENERAL		8,393		111,938		103,545
			110 FOOD & FORAGE SUPPLIES		2,160				2,160-
			117 POSTAGE		250				250-
			199 DATA PROCESSING SUPPLIES		16,031				16,031-
			SUBTOTAL FOR SUPPLYS&MATL		26,834		111,938		85,104
30			300 EQUIPMENT GENERAL		680				680-
			302 TELECOMMUNICATIONS EQUIPMENT		5,453				5,453-
			314 OFFICE FURITURE		2,208				2,208-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		8,841				8,841-
40			400 CONTRACTUAL SERVICES-GENERAL		816		5,968		5,152
			412 RENTALS OF MISC.EQUIP		1,666				1,666-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		293,255				293,255-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,194				4,194-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				35,974		35,974
			454 OVERNIGHT TRVL EXP-SPECIAL		1,798				1,798-
			SUBTOTAL FOR OTHR SER&CHR		301,729		41,942		259,787-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		47,862		25,000		22,862-
		615	PRINTING CONTRACTS		8,073		8,073		
		622	TEMPORARY SERVICES		7,583				7,583-
		660	ECONOMIC DEVELOPMENT		18,980		10,000		8,980-
		686	PROF SERV OTHER		4,417				4,417-
			SUBTOTAL FOR CNTRCTL SVCS		86,915		43,073		43,842-
			SUBTOTAL FOR BUDGET CODE 3143		424,319		196,953		227,366-
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,383		37,811		23,428
		110	FOOD & FORAGE SUPPLIES		4,725				4,725-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		7,912		10,162		2,250
			SUBTOTAL FOR SUPPLYS&MATL		27,520		47,973		20,453
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		48,000				48,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,636		1,636		
		315	OFFICE EQUIPMENT		900				900-
		332	PURCH DATA PROCESSING EQUIPT		68				68-
		337	BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		50,904		1,636		49,268-
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		400	CONTRACTUAL SERVICES-GENERAL		8,672		52		8,620-
		412	RENTALS OF MISC.EQUIP		1,278				1,278-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,400		2,796		3,604-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		448		1,052		604
		454	OVERNIGHT TRVL EXP-SPECIAL		3,339				3,339-
		496	ALLOWANCES TO PARTICIPANTS		3,020				3,020-
			SUBTOTAL FOR OTHR SER&CHR		33,157		3,900		29,257-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		24,312		160,000		135,688
		622	TEMPORARY SERVICES				10,000		10,000

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		660 ECONOMIC DEVELOPMENT		2,868		10,000	7,132
		686 PROF SERV OTHER		84,934		4,590	80,344-
		SUBTOTAL FOR CNTRCTL SVCS		112,114		184,590	72,476
		SUBTOTAL FOR BUDGET CODE 3144		223,695		238,099	14,404
		TOTAL FOR DISTRICT SERVICES	20	1,889,125	20	1,334,461	554,664-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 FCH Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,614		69,286	38,672
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		8,000		5,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,114		74,786	31,672
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		96,700		718,807	622,107
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,800		3,000	200
		337 BOOKS-OTHER		8,000		3,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		111,000		728,307	617,307
40		OTHR SER&CHR					
	037001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		402,764			402,764-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		990,168		721,561	268,607-
	402	TELEPHONE & OTHER COMMUNICATNS		500		500	
	403	OFFICE SERVICES		1,220			1,220-
	417	ADVERTISING		1,062,000		338,750	723,250-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500	1,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		4,000	16,000-
			490 SPECIAL SERVICES		2,700			2,700-
			496 ALLOWANCES TO PARTICIPANTS		2,750			2,750-
			499 OTHER EXPENSES - GENERAL		400,000			400,000-
			SUBTOTAL FOR OTHR SER&CHR		2,886,602		1,068,311	1,818,291-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		259,487			259,487-
			602 TELECOMMUNICATIONS MAINT		3,000		3,000	
			612 OFFICE EQUIPMENT MAINTENANCE		700		700	
			613 DATA PROCESSING EQUIPMENT	1	40,557	1	9,862	30,695-
			615 PRINTING CONTRACTS		20,959		5,000	15,959-
			622 TEMPORARY SERVICES		6,000		6,000	
			624 CLEANING SERVICES		500		500	
			660 ECONOMIC DEVELOPMENT		7,000		2,000	5,000-
			671 TRAINING PRGM CITY EMPLOYEES		86,885		1,000	85,885-
			686 PROF SERV OTHER		453,250		1,015,199	561,949
			SUBTOTAL FOR CNTRCTL SVCS	1	878,338	1	1,043,261	164,923
			SUBTOTAL FOR BUDGET CODE 3100	1	3,919,054	1	2,914,665	1,004,389-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
			SUBTOTAL FOR BUDGET CODE 3112		60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		17,396		28,526	11,130
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,200			24,200-
			110 FOOD & FORAGE SUPPLIES		52,500			52,500-
			117 POSTAGE		1,000		2,148	1,148
			199 DATA PROCESSING SUPPLIES		10,000		1,074	8,926-
			SUBTOTAL FOR SUPPLYS&MATL		105,096		31,748	73,348-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				239,000	239,000
			302 TELECOMMUNICATIONS EQUIPMENT				107	107
			315 OFFICE EQUIPMENT		500		107	393-
			319 SECURITY EQUIPMENT				430	430
			332 PURCH DATA PROCESSING EQUIPT		39,500		1,074	38,426-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		10,825		1,074		9,751-
			SUBTOTAL FOR PROPTY&EQUIP		50,825		241,792		190,967
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		16,564		5,117		11,447-
			402 TELEPHONE & OTHER COMMUNICATNS		4,667		1,333		3,334-
			403 OFFICE SERVICES		5,800				5,800-
			412 RENTALS OF MISC.EQUIP		4,418		10,742		6,324
			417 ADVERTISING		125,848		38,671		87,177-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,500		2,578		22,922-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,233				1,233-
			454 OVERNIGHT TRVL EXP-SPECIAL		106,283		8,594		97,689-
			490 SPECIAL SERVICES		1,927				1,927-
			496 ALLOWANCES TO PARTICIPANTS				7,519		7,519
			SUBTOTAL FOR OTHR SER&CHR		292,240		74,554		217,686-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,804,749		3,355,305		449,444-
			615 PRINTING CONTRACTS		62,500		42,967		19,533-
			622 TEMPORARY SERVICES				1,505		1,505
			624 CLEANING SERVICES				1,074		1,074
			660 ECONOMIC DEVELOPMENT		37,490				37,490-
			671 TRAINING PRGM CITY EMPLOYEES		270,688		6,445		264,243-
			686 PROF SERV OTHER	33	575,094	33	116,895		458,199-
			SUBTOTAL FOR CNTRCTL SVCS	33	4,750,521	33	3,524,191		1,226,330-
			SUBTOTAL FOR BUDGET CODE 3120	33	5,198,682	33	3,872,285		1,326,397-
BUDGET CODE: 3121 Nurse Family Partnership									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		163,623				163,623-
			332 PURCH DATA PROCESSING EQUIPT		120,180				120,180-
			SUBTOTAL FOR PROPTY&EQUIP		283,803				283,803-
40 OTHR SER&CHR	819001		40X CONTRACTUAL SERVICES-GENERAL		758,750				758,750-
			400 CONTRACTUAL SERVICES-GENERAL		64,536				64,536-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,064				8,064-
			499 OTHER EXPENSES - GENERAL		138,232				138,232-
			SUBTOTAL FOR OTHR SER&CHR		969,582				969,582-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		808,558		918,001		109,443	
		660 ECONOMIC DEVELOPMENT		40,000				40,000-	
		686 PROF SERV OTHER		1,448,670		2,571,956		1,123,286	
		SUBTOTAL FOR CNTRCTL SVCS		2,297,228		3,489,957		1,192,729	
		SUBTOTAL FOR BUDGET CODE 3121		3,570,613		3,489,957		80,656-	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		453,748		1,281,948		828,200	
		SUBTOTAL FOR CNTRCTL SVCS		453,748		1,281,948		828,200	
		SUBTOTAL FOR BUDGET CODE 3124		453,748		1,281,948		828,200	
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,153,526		1,549,124		604,402-	
		SUBTOTAL FOR CNTRCTL SVCS		2,153,526		1,549,124		604,402-	
		SUBTOTAL FOR BUDGET CODE 3129		2,153,526		1,549,124		604,402-	
BUDGET CODE: 3130 Chronic Disease Prevention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 3130		3,500				3,500-	
BUDGET CODE: 3131 Asthma									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,786				2,786-	
		SUBTOTAL FOR OTHR SER&CHR		2,786				2,786-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		781,064		781,250		186	
		615 PRINTING CONTRACTS		4,400				4,400-	
		622 TEMPORARY SERVICES		18,000				18,000-	
		686 PROF SERV OTHER				25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS		803,464		806,250		2,786	
		SUBTOTAL FOR BUDGET CODE 3131		806,250		806,250			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	218				218-	
		SUBTOTAL FOR SUPPLYS&MATL		218				218-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	415,917				415,917-	
		417	ADVERTISING	452,785				452,785-	
		SUBTOTAL FOR OTHR SER&CHR		868,702				868,702-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	195,000				195,000-	
		615	PRINTING CONTRACTS	231,080				231,080-	
		SUBTOTAL FOR CNTRCTL SVCS		426,080				426,080-	
		SUBTOTAL FOR BUDGET CODE 3138		1,295,000				1,295,000-	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL SVCS	686	PROF SERV OTHER	1,022,024		1,022,024			
		SUBTOTAL FOR CNTRCTL SVCS		1,022,024		1,022,024			
		SUBTOTAL FOR BUDGET CODE 3139		1,022,024		1,022,024			
BUDGET CODE: 3150 Faith-Based Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,500		51,615		39,115	
		101	PRINTING SUPPLIES			10,000		10,000	
		110	FOOD & FORAGE SUPPLIES	16,148				16,148-	
		199	DATA PROCESSING SUPPLIES			2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		28,648		63,615		34,967	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,280				5,280-
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHER SER&CHR		10,280				10,280-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		622	TEMPORARY SERVICES				25,000		25,000
		660	ECONOMIC DEVELOPMENT		22,507		30,000		7,493
		686	PROF SERV OTHER		33,820				33,820-
			SUBTOTAL FOR CNTRCTL SVCS		64,327		55,000		9,327-
			SUBTOTAL FOR BUDGET CODE 3150		103,255		121,615		18,360
BUDGET CODE: 3160 School Based Health Centers									
40			OTHER SER&CHR 819001 40X		245,037				245,037-
		400	CONTRACTUAL SERVICES-GENERAL		650,920		733,925		83,005
		499	OTHER EXPENSES - GENERAL		1,595,413		2,124,088		528,675
			SUBTOTAL FOR OTHER SER&CHR		2,491,370		2,858,013		366,643
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,247,480		1,247,480		
		686	PROF SERV OTHER		1,652,770		2,112,181		459,411
			SUBTOTAL FOR CNTRCTL SVCS		2,900,250		3,359,661		459,411
			SUBTOTAL FOR BUDGET CODE 3160		5,391,620		6,217,674		826,054
BUDGET CODE: 3165 SH Vision Program									
40			OTHER SER&CHR		2,200		2,200		
		400	CONTRACTUAL SERVICES-GENERAL		2,200		2,200		
			SUBTOTAL FOR OTHER SER&CHR		2,200		2,200		
			SUBTOTAL FOR BUDGET CODE 3165		2,200		2,200		
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40			OTHER SER&CHR 040001 40X		5,500,000				5,500,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,500,000		7,000,000		5,500,000
			SUBTOTAL FOR OTHER SER&CHR		7,000,000		7,000,000		
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		5,500,000		5,410,000		90,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,500,000		5,410,000		90,000-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3170				12,500,000		12,410,000	90,000-
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		205,026		1,123,994	918,968
		101 PRINTING SUPPLIES		150		150	
		107 MEDICAL,SURGICAL & LAB SUPPLY		512,399		528,971	16,572
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		38,000		38,000	
		199 DATA PROCESSING SUPPLIES		158,867		62,500	96,367-
SUBTOTAL FOR SUPPLYS&MATL				919,442		1,753,615	834,173
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,133		7,133	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,864		2,864	
		307 MEDICAL,SURGICAL & LAB EQUIP		58,195		8,195	50,000-
		315 OFFICE EQUIPMENT		18,973		3,973	15,000-
		319 SECURITY EQUIPMENT		16,069		16,369	300
		332 PURCH DATA PROCESSING EQUIPT		54,127		4,527	49,600-
		337 BOOKS-OTHER		7,422		7,422	
SUBTOTAL FOR PROPTY&EQUIP				174,783		50,483	124,300-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,414,927			2,414,927-
	819001	40X CONTRACTUAL SERVICES-GENERAL		993,612			993,612-
		400 CONTRACTUAL SERVICES-GENERAL		814,752		1,166,752	352,000
		402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300	
		412 RENTALS OF MISC.EQUIP		156,000		156,000	
		417 ADVERTISING		21,874			21,874-
		451 NON OVERNIGHT TRVL EXP-GENERAL		88,811		89,362	551
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,467		1,200	15,267-
		490 SPECIAL SERVICES		1,175			1,175-
SUBTOTAL FOR OTHR SER&CHR				4,523,918		1,429,614	3,094,304-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,689		2,390,944	2,082,255
		602 TELECOMMUNICATIONS MAINT		15,689		15,689	
		608 MAINT & REP GENERAL		32,346		32,346	
		612 OFFICE EQUIPMENT MAINTENANCE		7,600		7,600	
		615 PRINTING CONTRACTS		585,096		585,096	
		660 ECONOMIC DEVELOPMENT		24,510		24,510	
		671 TRAINING PRGM CITY EMPLOYEES		29,613		29,613	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		407,320		808,475			401,155
		SUBTOTAL FOR CNTRCTL SVCS		1,410,863		3,894,273			2,483,410
		SUBTOTAL FOR BUDGET CODE 3172		7,029,006		7,127,985			98,979
BUDGET CODE: 3173 School Health DOE MOUs									
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,514,029		5,515,194			1,165
		SUBTOTAL FOR OTHR SER&CHR		5,514,029		5,515,194			1,165
		SUBTOTAL FOR BUDGET CODE 3173		5,514,029		5,515,194			1,165
BUDGET CODE: 3177 SBHC Reproductive Health Project									
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		95,285					95,285-
		SUBTOTAL FOR OTHR SER&CHR		95,285					95,285-
		SUBTOTAL FOR BUDGET CODE 3177		95,285					95,285-
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		267					267-
		110 FOOD & FORAGE SUPPLIES		16,000					16,000-
		199 DATA PROCESSING SUPPLIES		53,010		70,680			17,670
		SUBTOTAL FOR SUPPLYS&MATL		69,277		70,680			1,403
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,750		5,000			1,250
		332 PURCH DATA PROCESSING EQUIPT		16,760		26,880			10,120
		337 BOOKS-OTHER		47,585		72,000			24,415
		SUBTOTAL FOR PROPTY&EQUIP		68,095		103,880			35,785
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		74,733		100,000			25,267
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,000		60,000			31,000
		SUBTOTAL FOR OTHR SER&CHR		103,733		160,000			56,267
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		6,415					6,415-
		SUBTOTAL FOR CNTRCTL SVCS		6,415					6,415-
		SUBTOTAL FOR BUDGET CODE 3178		247,520		334,560			87,040

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3180 FDC Administration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		210				210-	
		SUBTOTAL FOR SUPPLYS&MATL		210				210-	
		SUBTOTAL FOR BUDGET CODE 3180		210				210-	
BUDGET CODE: 3183 NYS Hlth Foundation Healthy Neighborhood									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,580				8,580-	
		SUBTOTAL FOR OTHR SER&CHR		8,580				8,580-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		800				800-	
		SUBTOTAL FOR CNTRCTL SVCS		800				800-	
		SUBTOTAL FOR BUDGET CODE 3183		9,380				9,380-	
BUDGET CODE: 3188 Partnership to Improve Community Health									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		38,674				38,674-	
		613 DATA PROCESSING EQUIPMENT		9,252				9,252-	
		686 PROF SERV OTHER		6,192				6,192-	
		SUBTOTAL FOR CNTRCTL SVCS		54,118				54,118-	
		SUBTOTAL FOR BUDGET CODE 3188		56,118				56,118-	
BUDGET CODE: 6258 NYC Teens Connection									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		158,502				158,502-	
		SUBTOTAL FOR OTHR SER&CHR		158,502				158,502-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		7,260				7,260-	
		SUBTOTAL FOR CNTRCTL SVCS		7,260				7,260-	
		SUBTOTAL FOR BUDGET CODE 6258		165,762				165,762-	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,164		1,164			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		17,240		17,240		
			SUBTOTAL FOR OTHR SER&CHR		18,404		18,404		
60			CNTRCTL SVCS 686 PROF SERV OTHER		40,345		40,345		
			SUBTOTAL FOR CNTRCTL SVCS		40,345		40,345		
			SUBTOTAL FOR BUDGET CODE 6328		58,749		58,749		
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		57,280				57,280-
			SUBTOTAL FOR OTHR SER&CHR		57,280				57,280-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,672				1,672-
			686 PROF SERV OTHER		1,160				1,160-
			SUBTOTAL FOR CNTRCTL SVCS		2,832				2,832-
			SUBTOTAL FOR BUDGET CODE 6338		60,112				60,112-
			TOTAL FOR MATERNAL & CHILD HEALTH	34	50,446,379	34	47,454,966		2,991,413-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,049		65,248		4,199
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		62,049		65,248		3,199
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,199				3,199-
			SUBTOTAL FOR OTHR SER&CHR		3,199				3,199-
			SUBTOTAL FOR BUDGET CODE 3186		65,248		65,248		
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		65,248		65,248		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		55	65,696,054	54	53,409,857	1-	12,286,197-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,813,134	65,696,054	5,515,194	53,409,857	12,286,197-
FINANCIAL PLAN SAVINGS				4,500,000	4,500,000
APPROPRIATION		65,696,054		57,909,857	7,786,197-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,428,902		36,506,304	3,922,598-
OTHER CATEGORICAL		104,665			104,665-
CAPITAL FUNDS - I.F.A.					
STATE		21,422,543		18,773,656	2,648,887-
FEDERAL - C.D.					
FEDERAL - OTHER		3,516,291		2,629,897	886,394-
INTRA-CITY SALES		223,653			223,653-
TOTAL		65,696,054		57,909,857	7,786,197-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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								
		100 SUPPLIES + MATERIALS - GENERAL			2,035					2,035-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,750					1,750-
		SUBTOTAL FOR SUPPLYS&MATL			3,785					3,785-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			100					100-
		417 ADVERTISING			7,000					7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,002					2,002-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,709					1,709-
		499 OTHER EXPENSES - GENERAL			17,376					17,376-
		SUBTOTAL FOR OTHR SER&CHR			28,187					28,187-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			58,120					58,120-
		615 PRINTING CONTRACTS			9,384					9,384-
		671 TRAINING PRGM CITY EMPLOYEES			43,380					43,380-
		686 PROF SERV OTHER			36,000					36,000-
		SUBTOTAL FOR CNTRCTL SVCS			146,884					146,884-
		SUBTOTAL FOR BUDGET CODE 8338			178,856					178,856-
BUDGET CODE: 9914 City Council U/A 114										
40		OTHR SER&CHR								
		806001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			4,000,000					4,000,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000,000					4,000,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			939,734					939,734-
		SUBTOTAL FOR CNTRCTL SVCS			939,734					939,734-
		SUBTOTAL FOR BUDGET CODE 9914			4,939,734					4,939,734-
		TOTAL FOR			5,118,590					5,118,590-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Administration										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,393		209,054		191,661
			107 MEDICAL, SURGICAL & LAB SUPPLY		41,269		1,145		40,124-
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		1,000		3,181		2,181
			199 DATA PROCESSING SUPPLIES		19,000		3,323		15,677-
		SUBTOTAL FOR SUPPLYS&MATL			79,662		216,703		137,041
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,491		1,317		5,174-
			302 TELECOMMUNICATIONS EQUIPMENT				558		558
			315 OFFICE EQUIPMENT				1,547		1,547
			332 PURCH DATA PROCESSING EQUIPT		1,000		558		442-
			337 BOOKS-OTHER				2,835		2,835
		SUBTOTAL FOR PROPTY&EQUIP			7,491		6,815		676-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,800		2,980		4,820-
			402 TELEPHONE & OTHER COMMUNICATNS				3,343		3,343
			403 OFFICE SERVICES		400		1,898		1,498
			412 RENTALS OF MISC.EQUIP		2,508				2,508-
			451 NON OVERNIGHT TRVL EXP-GENERAL		364				364-
			499 OTHER EXPENSES - GENERAL		121,725				121,725-
		SUBTOTAL FOR OTHR SER&CHR			132,797		8,221		124,576-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,350				55,350-
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
			624 CLEANING SERVICES				6,642		6,642
			671 TRAINING PRGM CITY EMPLOYEES		1,585				1,585-
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			61,935	2	19,930	2	42,005-
		SUBTOTAL FOR BUDGET CODE 4101			281,885	2	251,669	2	30,216-
BUDGET CODE: 4102 Anti-Gun Violence Initiative									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165				165-
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,665				2,665-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,690				2,690-
		SUBTOTAL FOR PROPTY&EQUIP			2,690				2,690-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-
			400 CONTRACTUAL SERVICES-GENERAL				4,180,000		4,180,000
			SUBTOTAL FOR OTHR SER&CHR		4,000,000		4,180,000		180,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		297,245				297,245-
			SUBTOTAL FOR CNTRCTL SVCS		297,245				297,245-
			SUBTOTAL FOR BUDGET CODE 4102		4,302,600		4,180,000		122,600-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,684		84,811		82,127
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
			117 POSTAGE		9,000				9,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,184		84,811		67,627
30	PROPTY&EQUIP		305 MOTOR VEHICLES		32,600				32,600-
			SUBTOTAL FOR PROPTY&EQUIP		32,600				32,600-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,779				6,779-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,700				8,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		16,979				16,979-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		9,048				9,048-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		18,048				18,048-
			SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811		
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,868		26,868
			SUBTOTAL FOR SUPPLYS&MATL				26,868		26,868
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		20,334				20,334-
			686 PROF SERV OTHER		6,534				6,534-
			SUBTOTAL FOR CNTRCTL SVCS		26,868				26,868-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4106					26,868		26,868		
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,315		115,351		93,036
SUBTOTAL FOR SUPPLYS&MATL					22,315		115,351		93,036
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		58,722				58,722-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					62,722				62,722-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 4107					95,037		115,351		20,314
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,712		131,199		73,487
		101	PRINTING SUPPLIES				3,932		3,932
		117	POSTAGE				30,000		30,000
		199	DATA PROCESSING SUPPLIES				50,087		50,087
SUBTOTAL FOR SUPPLYS&MATL					57,712		215,218		157,506
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,458		2,313		145-
		302	TELECOMMUNICATIONS EQUIPMENT				87		87
		307	MEDICAL,SURGICAL & LAB EQUIP				46		46
		314	OFFICE FURITURE		46		46		
		315	OFFICE EQUIPMENT		1,000		40,046		39,046
		332	PURCH DATA PROCESSING EQUIPT		7,645		97,659		90,014
		337	BOOKS-OTHER		263		1,156		893
SUBTOTAL FOR PROPTY&EQUIP					11,412		141,353		129,941
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,797				31,797-
		032001	40X CONTRACTUAL SERVICES-GENERAL		215,393				215,393-
		042001	40X CONTRACTUAL SERVICES-GENERAL		304,500				304,500-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				527,981		527,981
		402	TELEPHONE & OTHER COMMUNICATNS		740		740		
		403	OFFICE SERVICES		1,500				1,500-
		412	RENTALS OF MISC.EQUIP		4,000		2,775		1,225-
		417	ADVERTISING		293,747		786		292,961-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,772		29,019		25,247
		453	OVERNIGHT TRVL EXP-GENERAL				578		578
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-
	SUBTOTAL FOR OTHR SER&CHR				868,449		561,879		306,570-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	90,000	8	12,091	77,909-
			615	PRINTING CONTRACTS		1,039			1,039-
			622	TEMPORARY SERVICES			168,906		168,906
			633	TRANSPORTATION EXPENDITURES	1	7,000		1-	7,000-
			660	ECONOMIC DEVELOPMENT		7,546			7,546-
			686	PROF SERV OTHER		25,138			25,138-
	SUBTOTAL FOR CNTRCTL SVCS			9	130,723	8	180,997	1-	50,274
	SUBTOTAL FOR BUDGET CODE 4110			9	1,068,296	8	1,099,447	1-	31,151
BUDGET CODE: 4111 Radiation									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,785		3,811	974-
			107	MEDICAL,SURGICAL & LAB SUPPLY				1,925	1,925
			117	POSTAGE		1,588			1,588-
	SUBTOTAL FOR SUPPLYS&MATL				6,373		5,736		637-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,920	1,920
			314	OFFICE FURITURE				557	557
			337	BOOKS-OTHER				1,268	1,268
	SUBTOTAL FOR PROPTY&EQUIP						3,745		3,745
40	OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL					
		819001	40X	CONTRACTUAL SERVICES-GENERAL					
		826001	40X	CONTRACTUAL SERVICES-GENERAL		335,316		336,447	1,131
			400	CONTRACTUAL SERVICES-GENERAL		3,724		7,100	3,376
			402	TELEPHONE & OTHER COMMUNICATNS				4,115	4,115
			412	RENTALS OF MISC.EQUIP				9,669	9,669
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		16,098	7,098

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		7,260		1,841		5,419-
			SUBTOTAL FOR OTHR SER&CHR		355,300		375,270		19,970
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		3,060				3,060-
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		8,060		593		7,467-
			SUBTOTAL FOR BUDGET CODE 4111		369,733		385,344		15,611
BUDGET CODE: 4112 Day Care I/C W/ ACS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		39,697		39,697		
			SUBTOTAL FOR SUPPLYS&MATL		39,697		39,697		
			SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697		
BUDGET CODE: 4114 Vector Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,029,384		169,756		1,859,628-
			107 MEDICAL,SURGICAL & LAB SUPPLY		22,000				22,000-
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		1,078				1,078-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,055,962		169,756		1,886,206-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		208,395				208,395-
			305 MOTOR VEHICLES		603,448		3,000		600,448-
			307 MEDICAL,SURGICAL & LAB EQUIP		100,000				100,000-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		912,343		3,000		909,343-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		74,776		22,000		52,776-
			403 OFFICE SERVICES		5,700				5,700-
			412 RENTALS OF MISC.EQUIP		1,500				1,500-
			417 ADVERTISING		40,000		50,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,500				9,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
			SUBTOTAL FOR OTHR SER&CHR		135,976		72,000		63,976-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		279,298				279,298-
			608 MAINT & REP GENERAL		12,206		12,257		51
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			686 PROF SERV OTHER		1,038,414		80,000		958,414-
		SUBTOTAL FOR CNTRCTL SVCS			1,349,918		92,257		1,257,661-
		SUBTOTAL FOR BUDGET CODE 4114			4,454,199		337,013		4,117,186-
BUDGET CODE: 4116 Public Health Engineering									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,639		17,959		34,680-
			107 MEDICAL,SURGICAL & LAB SUPPLY		56,235				56,235-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		64,288				64,288-
		SUBTOTAL FOR SUPPLYS&MATL			175,162		17,959		157,203-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,901				11,901-
			305 MOTOR VEHICLES		729,872				729,872-
			332 PURCH DATA PROCESSING EQUIPT		9,250				9,250-
			337 BOOKS-OTHER		420				420-
		SUBTOTAL FOR PROPTY&EQUIP			751,443				751,443-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		435,350		1,253,993		818,643
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,200				5,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,700				3,700-
			490 SPECIAL SERVICES		1,295				1,295-
		SUBTOTAL FOR OTHR SER&CHR			445,545		1,253,993		808,448
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,603				750,603-
			608 MAINT & REP GENERAL		1,150				1,150-
			612 OFFICE EQUIPMENT MAINTENANCE		1,550				1,550-
			660 ECONOMIC DEVELOPMENT		20,400				20,400-
			686 PROF SERV OTHER		92,901		28,000		64,901-
		SUBTOTAL FOR CNTRCTL SVCS			866,604		28,000		838,604-
		SUBTOTAL FOR BUDGET CODE 4116			2,238,754		1,299,952		938,802-
BUDGET CODE: 4117 UPK - I/C with DOE									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,400		10,400
		SUBTOTAL FOR OTHR SER&CHR					10,400		10,400

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686			10,400					10,400-
		SUBTOTAL FOR CNTRCTL SVCS			10,400					10,400-
		SUBTOTAL FOR BUDGET CODE 4117			10,400			10,400		
BUDGET CODE: 4120 Food Safety										
10		SUPPLYS&MATL								
		100			132,683			50,755		81,928-
		107						9,859		9,859
		110			2,500					2,500-
		117			58,001			5,544		52,457-
		199			20,385			7,188		13,197-
		SUBTOTAL FOR SUPPLYS&MATL			213,569			73,346		140,223-
30		PROPTY&EQUIP								
		300			15,786			2,860		12,926-
		307			56,776			3,307		53,469-
		314			500			6,633		6,133
		315						4,005		4,005
		319						3,327		3,327
		332			470,428			221,482		248,946-
		337			10,283			2,218		8,065-
		SUBTOTAL FOR PROPTY&EQUIP			553,773			243,832		309,941-
40		OTHR SER&CHR								
	025001	40X			145,079			145,079		
	806001	40X								
	819001	40X								
	866001	40X								
	400				19,740			129,020		109,280
	402				1,568			11,419		9,851
	403				5,160					5,160-
	412				905			28,228		27,323
	451				41,287			29,620		11,667-
	452							2,772		2,772
	454				7,835			2,218		5,617-
	499							129,808		129,808
		SUBTOTAL FOR OTHR SER&CHR			221,574			478,164		256,590
60		CNTRCTL SVCS								
		600			176,675			156,508		20,167-
		602			3,136			198		2,938-
		608				1		3,970	1	3,970

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,218	2,218
		615 PRINTING CONTRACTS	10	95,424	10	56,554	38,870-
		622 TEMPORARY SERVICES	1		1	58,903	58,903
		624 CLEANING SERVICES				1,109	1,109
		660 ECONOMIC DEVELOPMENT	1	10,470	1	5,544	4,926-
		686 PROF SERV OTHER		65,000		247,628	182,628
		SUBTOTAL FOR CNTRCTL SVCS	14	350,705	14	532,632	181,927
		SUBTOTAL FOR BUDGET CODE 4120	14	1,339,621	14	1,327,974	11,647-
BUDGET CODE: 4121 Day Camp Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		954		26,454	25,500
		SUBTOTAL FOR SUPPLYS&MATL		954		26,454	25,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500			3,500-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		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		14,701			14,701-
		SUBTOTAL FOR SUPPLYS&MATL		14,701			14,701-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,088			5,088-
		305 MOTOR VEHICLES		2,400			2,400-
		332 PURCH DATA PROCESSING EQUIPT		3,236			3,236-
		SUBTOTAL FOR PROPTY&EQUIP		10,724			10,724-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,800			20,800-
		SUBTOTAL FOR OTHR SER&CHR		20,800			20,800-
		SUBTOTAL FOR BUDGET CODE 4126		46,225			46,225-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4130 Healthy Homes Program									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		15,787		111,250		95,463
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE				28,000		28,000
			199 DATA PROCESSING SUPPLIES		7,020				7,020-
			SUBTOTAL FOR SUPPLYS&MATL		27,307		139,250		111,943
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,231		16,000		10,769
			332 PURCH DATA PROCESSING EQUIPT		4,570				4,570-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,801		16,000		4,199
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		26,487				26,487-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		294,207		294,632		425
		400	CONTRACTUAL SERVICES-GENERAL		63,616				63,616-
		403	OFFICE SERVICES		1,025				1,025-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,403		32,400		27,997
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,986				8,986-
			SUBTOTAL FOR OTHR SER&CHR		399,724		327,032		72,692-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		32,500				32,500-
			608 MAINT & REP GENERAL		69,505				69,505-
			615 PRINTING CONTRACTS		15,400		25,000		9,600
			671 TRAINING PRGM CITY EMPLOYEES	1	8,150	1	6,300		1,850-
			686 PROF SERV OTHER		8,000		18,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	133,555	1	49,300		84,255-
			SUBTOTAL FOR BUDGET CODE 4130	1	572,387	1	531,582		40,805-
BUDGET CODE: 4140 Pest Control									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		113,941		98,081		15,860-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			110 FOOD & FORAGE SUPPLIES		6,848				6,848-
			117 POSTAGE		50,000		25,000		25,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					173,789			123,081	50,708-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,500					7,500-
		305 MOTOR VEHICLES		60,000					60,000-
		319 SECURITY EQUIPMENT		5,346					5,346-
		332 PURCH DATA PROCESSING EQUIPT		47,768				6,500	41,268-
		337 BOOKS-OTHER		2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					122,614			6,500	116,114-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						32,393	32,393
		403 OFFICE SERVICES		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700				16,700	15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					37,700			49,093	11,393
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		884				110,000	109,116
		615 PRINTING CONTRACTS		25,372					25,372-
		686 PROF SERV OTHER	1	137,000	1			127,708	9,292-
SUBTOTAL FOR CNTRCTL SVCS				1	163,256	1		237,708	74,452
SUBTOTAL FOR BUDGET CODE 4140				1	497,359	1		416,382	80,977-
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		137,101				185,000	47,899
SUBTOTAL FOR SUPPLYS&MATL					137,101			185,000	47,899
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		40,000				40,000	
SUBTOTAL FOR PROPTY&EQUIP					40,000			40,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,000				202,000	187,000
		403 OFFICE SERVICES		15,000				15,000	
SUBTOTAL FOR OTHR SER&CHR					30,000			217,000	187,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		202,000					202,000-
SUBTOTAL FOR CNTRCTL SVCS					202,000				202,000-
SUBTOTAL FOR BUDGET CODE 4146					409,101			442,000	32,899
BUDGET CODE: 4151 Poison Control Center									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,604		1,290	314-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
		117 POSTAGE		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		1,034			1,034-
		SUBTOTAL FOR SUPPLYS&MATL		7,638		1,290	6,348-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		5,000	3,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		1,472		7,649	6,177
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,417		1,000	417-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,966			2,966-
		SUBTOTAL FOR OTHR SER&CHR		7,855		15,349	7,494
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500	500
		602 TELECOMMUNICATIONS MAINT				250	250
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				510	510
		SUBTOTAL FOR CNTRCTL SVCS				1,760	1,760
		SUBTOTAL FOR BUDGET CODE 4151		15,493		18,399	2,906
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,800		11,800	
		SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				104,000	104,000
		SUBTOTAL FOR OTHR SER&CHR				104,000	104,000
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	13,448,891	1	13,090,889	358,002-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,448,891	1	13,090,889	358,002-
		SUBTOTAL FOR BUDGET CODE 4160	1	13,460,691	1	13,206,689	254,002-
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-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		500					500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		565,963					565,963-
		615 PRINTING CONTRACTS		4,488					4,488-
		SUBTOTAL FOR CNTRCTL SVCS		570,451					570,451-
		SUBTOTAL FOR BUDGET CODE 4161		572,215					572,215-
BUDGET CODE: 4162 Veterinary Public Health Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		597					597-
		117 POSTAGE				13,097			13,097
		199 DATA PROCESSING SUPPLIES		886					886-
		SUBTOTAL FOR SUPPLYS&MATL		1,483		13,097			11,614
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		571					571-
		SUBTOTAL FOR PROPTY&EQUIP		571					571-
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 608 MAINT & REP GENERAL		500					500-
		622 TEMPORARY SERVICES				20,000			20,000
		686 PROF SERV OTHER		18,003					18,003-
		SUBTOTAL FOR CNTRCTL SVCS		18,503		20,000			1,497
		SUBTOTAL FOR BUDGET CODE 4162		30,557		33,097			2,540
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		110					110-
		SUBTOTAL FOR PROPTY&EQUIP		110					110-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		9,840					9,840-
		400 CONTRACTUAL SERVICES-GENERAL		9,254		19,204			9,950
		SUBTOTAL FOR OTHR SER&CHR		19,094		19,204			110
		SUBTOTAL FOR BUDGET CODE 4163		19,204		19,204			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,517		1,367		36,150-
		117	POSTAGE		2,682		939		1,743-
		199	DATA PROCESSING SUPPLIES				9,159		9,159
	SUBTOTAL FOR SUPPLYS&MATL				40,199		11,465		28,734-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,219		9,395		3,176
		314	OFFICE FURITURE				3,322		3,322
		332	PURCH DATA PROCESSING EQUIPT		11,000		2,475		8,525-
	SUBTOTAL FOR PROPTY&EQUIP				17,219		15,192		2,027-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		44,234				44,234-
		400	CONTRACTUAL SERVICES-GENERAL				752		752
		402	TELEPHONE & OTHER COMMUNICATNS				94		94
		412	RENTALS OF MISC.EQUIP				6,499		6,499
		451	NON OVERNIGHT TRVL EXP-GENERAL				470		470
		454	OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
	SUBTOTAL FOR OTHR SER&CHR				44,234		11,237		32,997-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				453		453
		615	PRINTING CONTRACTS		9,000		14,092		5,092
		622	TEMPORARY SERVICES		6,260		5,919		341-
		676	MAINT & OPER OF INFRASTRUCTURE		7,600				7,600-
		686	PROF SERV OTHER		42,318		109,451		67,133
	SUBTOTAL FOR CNTRCTL SVCS				65,178		129,915		64,737
SUBTOTAL FOR BUDGET CODE 4170					166,830		167,809		979
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,749				24,749-
	SUBTOTAL FOR SUPPLYS&MATL				24,749				24,749-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		742,846				742,846-
	SUBTOTAL FOR OTHR SER&CHR				742,846				742,846-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,548		832,543		787,995
		686	PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				64,548		832,543		767,995

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4180					832,143		832,543		400
BUDGET CODE: 4190 Permits									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			103,948			103,948
SUBTOTAL FOR SUPPLYS&MATL						103,948			103,948
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		25,895				25,895-
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,972,979	1,980,134			7,155
SUBTOTAL FOR OTHR SER&CHR					1,998,874	1,980,134			18,740-
60	CNTRCTL SVCS	686	PROF SERV OTHER		78,053				78,053-
SUBTOTAL FOR CNTRCTL SVCS					78,053				78,053-
SUBTOTAL FOR BUDGET CODE 4190					2,076,927	2,084,082			7,155
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		15,000	15,000			
SUBTOTAL FOR SUPPLYS&MATL					15,000	15,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		205,025	205,025			
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000	6,000			
		499	OTHER EXPENSES - GENERAL		196,714	404,245			207,531
SUBTOTAL FOR OTHR SER&CHR					407,739	615,270			207,531
60	CNTRCTL SVCS	686	PROF SERV OTHER		20,000	20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000	20,000			
SUBTOTAL FOR BUDGET CODE 4918					442,739	650,270			207,531
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		69,645	69,645			
SUBTOTAL FOR OTHR SER&CHR					69,645	69,645			
SUBTOTAL FOR BUDGET CODE 8118					69,645	69,645			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,447		1,005		442-	
SUBTOTAL FOR SUPPLYS&MATL				1,447		1,005		442-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,729				1,729-	
		307 MEDICAL,SURGICAL & LAB EQUIP		7,190		2,195		4,995-	
		332 PURCH DATA PROCESSING EQUIPT				2,700		2,700	
SUBTOTAL FOR PROPTY&EQUIP				8,919		4,895		4,024-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,452		3,080		1,628	
SUBTOTAL FOR OTHR SER&CHR				1,452		3,080		1,628	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,173				20,173-	
		615 PRINTING CONTRACTS		7,995		6,885		1,110-	
		660 ECONOMIC DEVELOPMENT				4,797		4,797	
SUBTOTAL FOR CNTRCTL SVCS				28,168		11,682		16,486-	
SUBTOTAL FOR BUDGET CODE 8128				39,986		20,662		19,324-	
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,149		21,149			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,085		2,085			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,645		3,428		2,217-	
		499 OTHER EXPENSES - GENERAL		28,100		28,100			
SUBTOTAL FOR OTHR SER&CHR				56,979		54,762		2,217-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,783		30,000		2,217	
SUBTOTAL FOR CNTRCTL SVCS				27,783		30,000		2,217	
SUBTOTAL FOR BUDGET CODE 8228				86,762		86,762			
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40	OTHR SER&CHR	417 ADVERTISING		24,819		32,280		7,461	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,700		2,700	
		499 OTHER EXPENSES - GENERAL		3,828		3,828			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						28,647		38,808	10,161	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,645				7,645-	
			615 PRINTING CONTRACTS		4,140				4,140-	
SUBTOTAL FOR CNTRCTL SVCS						11,785			11,785-	
SUBTOTAL FOR BUDGET CODE 8248						40,432		38,808	1,624-	
BUDGET CODE: 8298 NY Violent Death Reporting System										
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		17,445		3,016		14,429-	
SUBTOTAL FOR OTHR SER&CHR						17,445		3,016	14,429-	
SUBTOTAL FOR BUDGET CODE 8298						17,445		3,016	14,429-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		400		400-	
			199 DATA PROCESSING SUPPLIES		1,000		500		500-	
SUBTOTAL FOR SUPPLYS&MATL						1,800		900	900-	
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,020		5,895		1,125-	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,302		4,000		302-	
			499 OTHER EXPENSES - GENERAL		51,999		47,745		4,254-	
SUBTOTAL FOR OTHR SER&CHR						63,321		57,640	5,681-	
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,775	1	1,020	1	755-	
			671 TRAINING PRGM CITY EMPLOYEES		27,287		27,287			
SUBTOTAL FOR CNTRCTL SVCS						29,062	1	28,307	1	755-
SUBTOTAL FOR BUDGET CODE 8318						94,183	1	86,847	1	7,336-
BUDGET CODE: 8328 Healthy Neighborhoods Program										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,360				12,360-	
SUBTOTAL FOR SUPPLYS&MATL						12,360			12,360-	
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,574				2,574-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,520				1,520-	
SUBTOTAL FOR OTHR SER&CHR						4,094			4,094-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,116					3,116-
		660 ECONOMIC DEVELOPMENT		12,360					12,360-
		SUBTOTAL FOR CNTRCTL SVCS		15,476					15,476-
		SUBTOTAL FOR BUDGET CODE 8328		31,930					31,930-
BUDGET CODE: 8349 OneCity Healthy Homes									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,564					25,564-
		SUBTOTAL FOR OTHR SER&CHR		25,564					25,564-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,112					2,112-
		SUBTOTAL FOR CNTRCTL SVCS		2,112					2,112-
		SUBTOTAL FOR BUDGET CODE 8349		27,676					27,676-
BUDGET CODE: 8459 Impact of Weather-Related Power Outages									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,801			9,801
		SUBTOTAL FOR OTHR SER&CHR				9,801			9,801
		SUBTOTAL FOR BUDGET CODE 8459				9,801			9,801
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41					41-
		SUBTOTAL FOR PROPTY&EQUIP		41					41-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		417 ADVERTISING		1,153					1,153-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,940					5,940-
		499 OTHER EXPENSES - GENERAL		49,253					49,253-
		SUBTOTAL FOR OTHR SER&CHR		66,346					66,346-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000					23,000-
		615 PRINTING CONTRACTS		15,135					15,135-
		671 TRAINING PRGM CITY EMPLOYEES		13,500					13,500-
		686 PROF SERV OTHER		14,672					14,672-
		SUBTOTAL FOR CNTRCTL SVCS		66,307					66,307-
		SUBTOTAL FOR BUDGET CODE 8488		132,694					132,694-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8518 LEAD POISON-FEDERAL							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		196,279		196,279	
		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		6,000			6,000-
	SUBTOTAL FOR PROPTY&EQUIP			206,279		200,279	6,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		24,000			24,000-
		400 CONTRACTUAL SERVICES-GENERAL		31,804		55,804	24,000
	SUBTOTAL FOR OTHR SER&CHR			55,804		55,804	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		15,344			15,344-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		686 PROF SERV OTHER		16,000		16,000	
	SUBTOTAL FOR CNTRCTL SVCS			41,344		26,000	15,344-
	SUBTOTAL FOR BUDGET CODE 8518			313,427		292,083	21,344-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
	SUBTOTAL FOR SUPPLYS&MATL					2,000	2,000
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		417 ADVERTISING				5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR			20,000		5,000	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		615 PRINTING CONTRACTS		59,220		63,753	4,533
		671 TRAINING PRGM CITY EMPLOYEES		77,000		88,400	11,400
		686 PROF SERV OTHER		152,153			152,153-
	SUBTOTAL FOR CNTRCTL SVCS			318,373		152,153	166,220-
	SUBTOTAL FOR BUDGET CODE 8538			338,373		159,153	179,220-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,980,000		1,980,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,980,000		1,980,000		
	SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000		
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		101,506		101,506-		
		400	CONTRACTUAL SERVICES-GENERAL			5,308	5,308		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,577	2,577	1,000-		
		499	OTHER EXPENSES - GENERAL		92,139	83,712	8,427-		
	SUBTOTAL FOR OTHR SER&CHR				197,222	91,597	105,625-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,471		13,471-		
		686	PROF SERV OTHER			24,980	24,980		
	SUBTOTAL FOR CNTRCTL SVCS				13,471	24,980	11,509		
	SUBTOTAL FOR BUDGET CODE 8689				210,693	116,577	94,116-		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				26	36,863,472	28	30,450,391	2	6,413,081-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				26	41,982,062	28	30,450,391	2	11,531,671-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,422,446	41,982,062	2,825,937	30,450,391	11,531,671-
FINANCIAL PLAN SAVINGS		54,000		527,001	473,001
APPROPRIATION		42,036,062		30,977,392	11,058,670-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,716,063		25,984,169	6,731,894-
OTHER CATEGORICAL		1,870,187			1,870,187-
CAPITAL FUNDS - I.F.A.					
STATE		3,881,505		1,765,263	2,116,242-
FEDERAL - C.D.					
FEDERAL - OTHER		1,502,385		1,208,263	294,122-
INTRA-CITY SALES		2,065,922		2,019,697	46,225-
TOTAL		42,036,062		30,977,392	11,058,670-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,436,544			1,436,544	
				SUBTOTAL FOR OTHR SER&CHR	1,436,544			1,436,544	
				SUBTOTAL FOR BUDGET CODE 5134	1,436,544			1,436,544	
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	121,000				121,000-
				SUBTOTAL FOR SUPPLYS&MATL	121,000				121,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	44,500				44,500-
				SUBTOTAL FOR PROPTY&EQUIP	44,500				44,500-
40	OTHR	SER&CHR	417	ADVERTISING	5,000				5,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,130				1,130-
			454	OVERNIGHT TRVL EXP-SPECIAL	6,000				6,000-
			499	OTHER EXPENSES - GENERAL	62,244			7,474	54,770-
				SUBTOTAL FOR OTHR SER&CHR	74,374			7,474	66,900-
60	CNRCTL	SVCS	615	PRINTING CONTRACTS	40,000				40,000-
			671	TRAINING PRGM CITY EMPLOYEES	8,500				8,500-
				SUBTOTAL FOR CNRCTL SVCS	48,500				48,500-
				SUBTOTAL FOR BUDGET CODE 5138	288,374			7,474	280,900-
BUDGET CODE: 5141 Early Intervention Services									
60	CNRCTL	SVCS	655	MENTAL HYGIENE SERVICES	185,459,018	161		185,458,793	225-
				SUBTOTAL FOR CNRCTL SVCS	185,459,018	161		185,458,793	225-
				SUBTOTAL FOR BUDGET CODE 5141	185,459,018	161		185,458,793	225-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	25,997			344,911	318,914
			110	FOOD & FORAGE SUPPLIES	500				500-
			117	POSTAGE	40,500			127,965	87,465
			199	DATA PROCESSING SUPPLIES	82,500			178,980	96,480

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					149,497		651,856		502,359
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				149,000		149,000
		302	TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
		314	OFFICE FURITURE		3,800		45,000		41,200
		332	PURCH DATA PROCESSING EQUIPT		145,000		80,760		64,240-
		337	BOOKS-OTHER		13,750				13,750-
SUBTOTAL FOR PROPTY&EQUIP					162,550		294,760		132,210
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		139,163				139,163-
		400	CONTRACTUAL SERVICES-GENERAL		883,482		63,000		820,482-
		402	TELEPHONE & OTHER COMMUNICATNS				175,760		175,760
		403	OFFICE SERVICES		2,500				2,500-
		412	RENTALS OF MISC.EQUIP		12,529		75,213		62,684
		417	ADVERTISING				157,500		157,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		42,638		37,638
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		490	SPECIAL SERVICES		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,044,674		519,949		524,725-
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	75,000	1	62,000		13,000-
		608	MAINT & REP GENERAL			1	41,000	1	41,000
		613	DATA PROCESSING EQUIPMENT	1	15,008	1	46,000		30,992
		615	PRINTING CONTRACTS	1	92,142	1	61,000		31,142-
		622	TEMPORARY SERVICES	5	8,390	5	40,000		31,610
		624	CLEANING SERVICES	1	7,500			1-	7,500-
		655	MENTAL HYGIENE SERVICES		163,619		101,208		62,411-
		660	ECONOMIC DEVELOPMENT	1	32,000			1-	32,000-
		671	TRAINING PRGM CITY EMPLOYEES		118,981				118,981-
		686	PROF SERV OTHER		272,823				272,823-
SUBTOTAL FOR CNTRCTL SVCS				10	785,463	9	351,208	1-	434,255-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		18,000				18,000-
SUBTOTAL FOR FXD MIS CHGS					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 5142				10	2,160,184	9	1,910,184	1-	250,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5143 Early Intervention Respite						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,049,388		1,042,560	6,828-
	SUBTOTAL FOR CNTRCTL SVCS		1,049,388		1,042,560	6,828-
	SUBTOTAL FOR BUDGET CODE 5143		1,049,388		1,042,560	6,828-
BUDGET CODE: 5146 Early Intervention Transportation						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		97,550			97,550-
	SUBTOTAL FOR OTHR SER&CHR		97,550			97,550-
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		9,902,450		10,000,000	97,550
	SUBTOTAL FOR CNTRCTL SVCS		9,902,450		10,000,000	97,550
	SUBTOTAL FOR BUDGET CODE 5146		10,000,000		10,000,000	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR	403 OFFICE SERVICES		533		533	
	412 RENTALS OF MISC.EQUIP		23,954		23,954	
	414 RENTALS - LAND BLDGS & STRUCTS		1,423,299		1,423,299	
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
	SUBTOTAL FOR OTHR SER&CHR		1,452,885		1,452,885	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		372,474		173,474	199,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
	681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000	
	686 PROF SERV OTHER	1	90,940	1	90,940	
	SUBTOTAL FOR CNTRCTL SVCS	3	718,414	3	519,414	199,000-
	SUBTOTAL FOR BUDGET CODE 5148	3	2,172,299	3	1,973,299	199,000-
TOTAL FOR		174	202,565,807	173	201,828,854	1-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EARLY INTERVENTION - OTPS		174	202,565,807	173	201,828,854	1-	736,953-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,163	202,565,807		201,828,854	736,953-
FINANCIAL PLAN SAVINGS APPROPRIATION		202,565,807		201,828,854	736,953-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,719,691		92,628,285	11,908,594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		115,199,825		103,018,007	12,181,818-
FEDERAL - C.D.					
FEDERAL - OTHER		6,646,291		6,182,562	463,729-
INTRA-CITY SALES					
TOTAL		202,565,807		201,828,854	736,953-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,206		1,736			530
		199 DATA PROCESSING SUPPLIES		530					530-
SUBTOTAL FOR SUPPLYS&MATL				1,736		1,736			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		493					493-
		337 BOOKS-OTHER		9,644		10,189			545
SUBTOTAL FOR PROPTY&EQUIP				10,137		10,189			52
40 OTHR SER&CHR		403 OFFICE SERVICES		955		955			
SUBTOTAL FOR OTHR SER&CHR				955		955			
SUBTOTAL FOR BUDGET CODE 6101				12,828		12,880			52
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		690		25			665-
		101 PRINTING SUPPLIES				2,775			2,775
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		825					825-
SUBTOTAL FOR SUPPLYS&MATL				3,515		2,800			715-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		495					495-
		337 BOOKS-OTHER		5,295		3,729			1,566-
SUBTOTAL FOR PROPTY&EQUIP				5,790		3,729			2,061-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,604		3,592			5,012-
SUBTOTAL FOR CNTRCTL SVCS				8,604		3,592			5,012-
SUBTOTAL FOR BUDGET CODE 6111				17,909		10,121			7,788-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,725		180			4,545-
		101 PRINTING SUPPLIES		4,000		3,000			1,000-
		110 FOOD & FORAGE SUPPLIES		903					903-
		199 DATA PROCESSING SUPPLIES		3,392					3,392-
SUBTOTAL FOR SUPPLYS&MATL				13,020		3,180			9,840-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		447				447-
		319	SECURITY EQUIPMENT		705				705-
		332	PURCH DATA PROCESSING EQUIPT		850				850-
		337	BOOKS-OTHER		15,673		11,121		4,552-
		SUBTOTAL FOR PROPTY&EQUIP			17,675		11,121		6,554-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
			400 CONTRACTUAL SERVICES-GENERAL		9,925		1,000		8,925-
			403 OFFICE SERVICES		75				75-
			417 ADVERTISING		10,628		18,000		7,372
			451 NON OVERNIGHT TRVL EXP-GENERAL		66				66-
			454 OVERNIGHT TRVL EXP-SPECIAL		24				24-
			490 SPECIAL SERVICES		345				345-
		SUBTOTAL FOR OTHR SER&CHR			21,263		19,000		2,263-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,983		50,000		29,017
			686 PROF SERV OTHER				1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS			20,983		51,500		30,517
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		976		1,000		24
		856001	79D TRAINING CITY EMPLOYEES		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS			7,976		8,000		24
		SUBTOTAL FOR BUDGET CODE 6114			80,917		92,801		11,884
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,932		5,531		3,599
			101 PRINTING SUPPLIES		2,500		2,500		
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		319,487		444,367		124,880
		SUBTOTAL FOR SUPPLYS&MATL			328,919		457,398		128,479
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,009		12,943		6,934
			314 OFFICE FURITURE		96,776				96,776-
			337 BOOKS-OTHER				757		757
		SUBTOTAL FOR PROPTY&EQUIP			102,785		13,700		89,085-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
			400 CONTRACTUAL SERVICES-GENERAL		328,810		401,855		73,045

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		9,185		10,000		815
			414 RENTALS - LAND BLDGS & STRUCTS		257,795		257,795		
	856001	42C	HEAT LIGHT & POWER		4,035,334		4,035,334		
			SUBTOTAL FOR OTHR SER&CHR		4,991,501		5,065,361		73,860
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		13,295		4,261		9,034-
		608	MAINT & REP GENERAL		1,078,062		834,068		243,994-
		624	CLEANING SERVICES	1	186,463	1	201,075		14,612
		671	TRAINING PRGM CITY EMPLOYEES		470				470-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,278,290	1	1,039,404		238,886-
			SUBTOTAL FOR BUDGET CODE 6116	1	6,701,495	1	6,575,863		125,632-
BUDGET CODE: 6117 Health and Safety									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		478		752		274
			SUBTOTAL FOR PROPTY&EQUIP		478		752		274
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,883		25,883		
			SUBTOTAL FOR OTHR SER&CHR		25,883		25,883		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		46,336		46,713		377
		671	TRAINING PRGM CITY EMPLOYEES				900		900
			SUBTOTAL FOR CNTRCTL SVCS		46,336		47,613		1,277
			SUBTOTAL FOR BUDGET CODE 6117		72,697		74,248		1,551
BUDGET CODE: 6120 Materials Management									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
		100	SUPPLIES + MATERIALS - GENERAL		59,483		74,793		15,310
		107	MEDICAL,SURGICAL & LAB SUPPLY		464,635		417,080		47,555-
		170	CLEANING SUPPLIES		799		1,711		912
		199	DATA PROCESSING SUPPLIES		8,034		29,658		21,624
			SUBTOTAL FOR SUPPLYS&MATL		653,187		643,478		9,709-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		230		1,200		970
			SUBTOTAL FOR PROPTY&EQUIP		230		1,200		970
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		18,592		12,092		6,500-
			SUBTOTAL FOR OTHR SER&CHR		18,592		12,092		6,500-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6120			672,009		656,770	15,239-
BUDGET CODE: 6121 Information Technology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		875			875-
	199 DATA PROCESSING SUPPLIES		72,552		130,354	57,802
SUBTOTAL FOR SUPPLYS&MATL			73,427		130,354	56,927
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
	319 SECURITY EQUIPMENT		42,926			42,926-
	332 PURCH DATA PROCESSING EQUIPT		11,340		109,604	98,264
SUBTOTAL FOR PROPTY&EQUIP			59,266		109,604	50,338
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956	
	400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
	402 TELEPHONE & OTHER COMMUNICATNS		4,654		3,632	1,022-
	412 RENTALS OF MISC.EQUIP		130,000		95,410	34,590-
	858001 42G DATA PROCESSING SERVICES		244,077		244,077	
SUBTOTAL FOR OTHR SER&CHR			1,009,687		914,075	95,612-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	57,544	1	47,736	9,808-
	608 MAINT & REP GENERAL		5,000			5,000-
	613 DATA PROCESSING EQUIPMENT	1	481,791	1	366,860	114,931-
	671 TRAINING PRGM CITY EMPLOYEES				12,620	12,620
	684 PROF SERV COMPUTER SERVICES	1	180,721	1	172,490	8,231-
SUBTOTAL FOR CNTRCTL SVCS		3	725,056	3	599,706	125,350-
SUBTOTAL FOR BUDGET CODE 6121		3	1,867,436	3	1,753,739	113,697-
BUDGET CODE: 6122 Records Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		856		1,000	144
	117 POSTAGE		4,000		3,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL			4,856		4,000	856-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		382		382	
SUBTOTAL FOR PROPTY&EQUIP			382		382	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,771		56,887	1,116
	412 RENTALS OF MISC.EQUIP		2,959		2,959	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					58,730		59,846		1,116
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		417		417			
SUBTOTAL FOR CNTRCTL SVCS					417		417		
SUBTOTAL FOR BUDGET CODE 6122					64,385		64,645		260
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,351		1,351	
		169 MAINTENANCE SUPPLIES		2,912				2,912	
		170 CLEANING SUPPLIES		188		4,760		4,572	
SUBTOTAL FOR SUPPLYS&MATL					3,100		6,111		3,011
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,461		8,000		14,461	
		403 OFFICE SERVICES				297		297	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
SUBTOTAL FOR OTHER SER&CHR					22,461		8,597		13,864
SUBTOTAL FOR BUDGET CODE 6127					25,561		14,708		10,853
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,301		16,805		8,504	
		199 DATA PROCESSING SUPPLIES		3,550				3,550	
SUBTOTAL FOR SUPPLYS&MATL					11,851		16,805		4,954
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,546		10,967		4,421	
SUBTOTAL FOR PROPTY&EQUIP					6,546		10,967		4,421
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,350		1,045		5,305	
SUBTOTAL FOR OTHER SER&CHR					6,350		1,045		5,305
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,018				4,018	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000	
SUBTOTAL FOR CNTRCTL SVCS					7,018			7,018	
SUBTOTAL FOR BUDGET CODE 6131					31,765		28,817		2,948
BUDGET CODE: 6132 Forensic Pathology									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,946			1,078		868-
		107 MEDICAL,SURGICAL & LAB SUPPLY			7,752			5,385		2,367-
	SUBTOTAL FOR SUPPLYS&MATL				9,698			6,463		3,235-
30	PROPTY&EQUIP	337 BOOKS-OTHER			6,015			31,183		25,168
	SUBTOTAL FOR PROPTY&EQUIP				6,015			31,183		25,168
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			28,590			12,704		15,886-
		403 OFFICE SERVICES			17,587			8,975		8,612-
	SUBTOTAL FOR OTHR SER&CHR				46,177			21,679		24,498-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			6,000			7,560		1,560
		686 PROF SERV OTHER	1			1		1,200		1,200
	SUBTOTAL FOR CNTRCTL SVCS		1		6,000	1		8,760		2,760
	SUBTOTAL FOR BUDGET CODE 6132		1		67,890	1		68,085		195
BUDGET CODE: 6133 Mortuary Operations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			7,884		116-
		107 MEDICAL,SURGICAL & LAB SUPPLY			92,955			92,318		637-
	SUBTOTAL FOR SUPPLYS&MATL				100,955			100,202		753-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			29,652			16,669		12,983-
	SUBTOTAL FOR PROPTY&EQUIP				29,652			16,669		12,983-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,480			6,276		1,204-
	SUBTOTAL FOR OTHR SER&CHR				7,480			6,276		1,204-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						10,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS							10,000		10,000
	SUBTOTAL FOR BUDGET CODE 6133				138,087			133,147		4,940-
BUDGET CODE: 6134 X-Ray										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,000					18,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,755			5,807		1,052
	SUBTOTAL FOR SUPPLYS&MATL				22,755			5,807		16,948-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,846			4,899		947-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,846			4,899		947-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			47,796			23,296		24,500-
SUBTOTAL FOR CNTRCTL SVCS					47,796			23,296		24,500-
SUBTOTAL FOR BUDGET CODE 6134					76,397			34,002		42,395-
BUDGET CODE: 6136 Photography										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			9,551			9,551		
SUBTOTAL FOR SUPPLYS&MATL					9,551			9,551		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			5,000			5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6136					14,551			14,551		
BUDGET CODE: 6143 Toxicology										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			460,463			528,988		68,525
SUBTOTAL FOR SUPPLYS&MATL					460,463			528,988		68,525
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			3,750					3,750-
SUBTOTAL FOR PROPTY&EQUIP					3,750					3,750-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			375			57,000		56,625
		454 OVERNIGHT TRVL EXP-SPECIAL			67					67-
SUBTOTAL FOR OTHR SER&CHR					442			57,000		56,558
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			273,542			7,300		266,242-
		608 MAINT & REP GENERAL	8		104,165	8		108,174		4,009
SUBTOTAL FOR CNTRCTL SVCS					8	377,707	8	115,474		262,233-
SUBTOTAL FOR BUDGET CODE 6143					8	842,362	8	701,462		140,900-
BUDGET CODE: 6144 Histology										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			85,823			79,650		6,173-
SUBTOTAL FOR SUPPLYS&MATL					85,823			79,650		6,173-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	7		49,025	7		55,441		6,416

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	49,025	7	55,441	6,416
SUBTOTAL FOR BUDGET CODE 6144			7	134,848	7	135,091	243
BUDGET CODE: 6145 Anthropology							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,001		12,001	
SUBTOTAL FOR SUPPLYS&MATL				12,001		12,001	
SUBTOTAL FOR BUDGET CODE 6145				12,001		12,001	
BUDGET CODE: 6146 World Trade Center							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				31,500	31,500
SUBTOTAL FOR SUPPLYS&MATL						31,500	31,500
SUBTOTAL FOR BUDGET CODE 6146						31,500	31,500
BUDGET CODE: 6147 Medical Legal Investigations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,351		1,824	473
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,344		4,681	3,663-
SUBTOTAL FOR SUPPLYS&MATL				9,695		6,505	3,190-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		319		319	
SUBTOTAL FOR PROPTY&EQUIP				319		319	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		750			750-
SUBTOTAL FOR OTHR SER&CHR				1,250		500	750-
SUBTOTAL FOR BUDGET CODE 6147				11,264		7,324	3,940-
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				943	943
		107 MEDICAL,SURGICAL & LAB SUPPLY		202		8,604	8,402
SUBTOTAL FOR SUPPLYS&MATL				202		9,547	9,345
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,959			19,959-
SUBTOTAL FOR PROPTY&EQUIP				19,959			19,959-

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		36,050		33,400			2,650-
		SUBTOTAL FOR CNTRCTL SVCS		36,050		33,400			2,650-
		SUBTOTAL FOR BUDGET CODE 6148		56,211		42,947			13,264-
BUDGET CODE: 6150 Not in Use									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		155,271		208,508			53,237
		199 DATA PROCESSING SUPPLIES		1					1-
		SUBTOTAL FOR SUPPLYS&MATL		155,272		208,508			53,236
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		106,500					106,500-
		319 SECURITY EQUIPMENT		199					199-
		SUBTOTAL FOR PROPTY&EQUIP		106,699					106,699-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		56,921					56,921-
		SUBTOTAL FOR CNTRCTL SVCS		56,921					56,921-
		SUBTOTAL FOR BUDGET CODE 6150		318,892		208,508			110,384-
BUDGET CODE: 6152 Molecular Genetics									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		199,671		277,314			77,643
		199 DATA PROCESSING SUPPLIES		37,405		7,700			29,705-
		SUBTOTAL FOR SUPPLYS&MATL		237,076		285,014			47,938
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		26,660					26,660-
		332 PURCH DATA PROCESSING EQUIPT		28,622					28,622-
		SUBTOTAL FOR PROPTY&EQUIP		55,282					55,282-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		16,756					16,756-
		403 OFFICE SERVICES		6,247		4,813			1,434-
		SUBTOTAL FOR OTHR SER&CHR		23,003		4,813			18,190-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		87,700		114,870			27,170
		SUBTOTAL FOR CNTRCTL SVCS		87,700		114,870			27,170
		SUBTOTAL FOR BUDGET CODE 6152		403,061		404,697			1,636

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		12,500		2,500		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				120,500		110,500		10,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,321				2,321-
	SUBTOTAL FOR PROPTY&EQUIP				2,321				2,321-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000		
			400 CONTRACTUAL SERVICES-GENERAL		53,882		61,472		7,590
			451 NON OVERNIGHT TRVL EXP-GENERAL		165		500		335
	SUBTOTAL FOR OTHR SER&CHR				134,047		141,972		7,925
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000		75,000		
	SUBTOTAL FOR CNTRCTL SVCS				75,000		75,000		
	SUBTOTAL FOR BUDGET CODE 6153				331,868		327,472		4,396-
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,818		20,994		4,824-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		76		218		142
			110 FOOD & FORAGE SUPPLIES		1,783				1,783-
			169 MAINTENANCE SUPPLIES		20,004		7,500		12,504-
	SUBTOTAL FOR SUPPLYS&MATL				47,681		28,712		18,969-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		816				816-
			302 TELECOMMUNICATIONS EQUIPMENT		3,054				3,054-
			314 OFFICE FURITURE		329				329-
			315 OFFICE EQUIPMENT		3,109		425		2,684-
			319 SECURITY EQUIPMENT				12,395		12,395
			332 PURCH DATA PROCESSING EQUIPT		3,415		12,900		9,485
			337 BOOKS-OTHER		286		286		
	SUBTOTAL FOR PROPTY&EQUIP				11,009		26,006		14,997
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			402 TELEPHONE & OTHER COMMUNICATNS		2,074				2,074-
	SUBTOTAL FOR OTHR SER&CHR				12,074		10,000		2,074-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		450				450-
			608 MAINT & REP GENERAL		221,746		156,888		64,858-

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES	1	2,084,080	1	1,357,254		726,826-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,306,276	1	1,514,142		792,134-	
		SUBTOTAL FOR BUDGET CODE 6154	1	2,377,040	1	1,578,860		798,180-	
BUDGET CODE: 6156 Logistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		5,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,832		5,000		168	
		169 MAINTENANCE SUPPLIES		12,296		36,240		23,944	
		199 DATA PROCESSING SUPPLIES		750				750-	
		SUBTOTAL FOR SUPPLYS&MATL		23,878		46,240		22,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,872		3,165		24,707-	
		305 MOTOR VEHICLES		2,000				2,000-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		30,872		3,165		27,707-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		31,795		31,795			
		SUBTOTAL FOR OTHR SER&CHR		31,795		31,795			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,728		12,200		6,472	
		684 PROF SERV COMPUTER SERVICES		750				750-	
		SUBTOTAL FOR CNTRCTL SVCS		6,478		12,200		5,722	
		SUBTOTAL FOR BUDGET CODE 6156		93,023		93,400		377	
BUDGET CODE: 6160 Forensic Biology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,449		2,240		209-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,969,753		2,119,649		149,896	
		199 DATA PROCESSING SUPPLIES		23,040		7,410		15,630-	
		SUBTOTAL FOR SUPPLYS&MATL		1,995,242		2,129,299		134,057	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,190				2,190-	
		307 MEDICAL,SURGICAL & LAB EQUIP		32,264				32,264-	
		332 PURCH DATA PROCESSING EQUIPT		21,109		1,586		19,523-	
		337 BOOKS-OTHER		350				350-	
		SUBTOTAL FOR PROPTY&EQUIP		55,913		1,586		54,327-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		42,525				42,525-
			451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		45,782		257		45,525-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		19,500		19,500		
			602 TELECOMMUNICATIONS MAINT		18,400				18,400-
			608 MAINT & REP GENERAL	8	580,425	8	609,425		29,000-
			671 TRAINING PRGM CITY EMPLOYEES		30,200		1,200		29,000-
			686 PROF SERV OTHER		4,000		4,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	652,525	8	634,125		18,400-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		920				920-
			SUBTOTAL FOR FXD MIS CHGS		920				920-
			SUBTOTAL FOR BUDGET CODE 6160	8	2,750,382	8	2,765,267		14,885
BUDGET CODE: 6161 Emergency Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			107 MEDICAL, SURGICAL & LAB SUPPLY		987		731		256-
			110 FOOD & FORAGE SUPPLIES		1,783		1,783		
			169 MAINTENANCE SUPPLIES		117				117-
			199 DATA PROCESSING SUPPLIES		2,422		4,473		2,051
			SUBTOTAL FOR SUPPLYS&MATL		6,309		7,987		1,678
30	PROPTY&EQUIP		314 OFFICE FURITURE		430				430-
			315 OFFICE EQUIPMENT		416				416-
			332 PURCH DATA PROCESSING EQUIPT		147				147-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,993		1,000		993-
40	OTHR	SER&CHR	417 ADVERTISING		1,302		293		1,009-
			490 SPECIAL SERVICES		1,248		1,248		
			SUBTOTAL FOR OTHR SER&CHR		2,550		1,541		1,009-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	1,432	1	1,432		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,432	1	1,432		
			SUBTOTAL FOR BUDGET CODE 6161	1	12,284	1	11,960		324-

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6164 Aid to Lab - Tox										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		19,332					19,332-
			SUBTOTAL FOR SUPPLYS&MATL		19,332					19,332-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,088					5,088-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,790					10,790-
			SUBTOTAL FOR OTHR SER&CHR		15,878					15,878-
			SUBTOTAL FOR BUDGET CODE 6164		35,210					35,210-
BUDGET CODE: 6165 Aid to Lab - DNA										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,897					10,897-
			SUBTOTAL FOR SUPPLYS&MATL		10,897					10,897-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		13,674					13,674-
			SUBTOTAL FOR PROPTY&EQUIP		13,674					13,674-
40	OTHR SER&CHR	403	OFFICE SERVICES		161,005					161,005-
			SUBTOTAL FOR OTHR SER&CHR		161,005					161,005-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		84,373					84,373-
			SUBTOTAL FOR CNTRCTL SVCS		84,373					84,373-
			SUBTOTAL FOR BUDGET CODE 6165		269,949					269,949-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox										
40	OTHR SER&CHR	403	OFFICE SERVICES		7,349					7,349-
			SUBTOTAL FOR OTHR SER&CHR		7,349					7,349-
			SUBTOTAL FOR BUDGET CODE 6167		7,349					7,349-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		24,112					24,112-
			SUBTOTAL FOR CNTRCTL SVCS		24,112					24,112-
			SUBTOTAL FOR BUDGET CODE 6175		24,112					24,112-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6185 Basic Scientific Research Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		13,990				13,990-
			SUBTOTAL FOR SUPPLYS&MATL		13,990				13,990-
			SUBTOTAL FOR BUDGET CODE 6185		13,990				13,990-
BUDGET CODE: 6192 Records Management Improvement Fund									
60	CNTRCTL SVCS	686	PROF SERV OTHER		71,041				71,041-
			SUBTOTAL FOR CNTRCTL SVCS		71,041				71,041-
			SUBTOTAL FOR BUDGET CODE 6192		71,041				71,041-
BUDGET CODE: 6194 2014 Applied Research									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		191,232				191,232-
		199	DATA PROCESSING SUPPLIES		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		197,232				197,232-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		34,900				34,900-
		332	PURCH DATA PROCESSING EQUIPT		900				900-
			SUBTOTAL FOR PROPTY&EQUIP		35,800				35,800-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,457				2,457-
			SUBTOTAL FOR OTHR SER&CHR		2,457				2,457-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,578				16,578-
			SUBTOTAL FOR CNTRCTL SVCS		16,578				16,578-
			SUBTOTAL FOR BUDGET CODE 6194		252,067				252,067-
BUDGET CODE: 6195 2014 DNA Research Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		27,120				27,120-
		199	DATA PROCESSING SUPPLIES		1,400				1,400-
			SUBTOTAL FOR SUPPLYS&MATL		28,520				28,520-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,880				2,880-
			SUBTOTAL FOR OTHR SER&CHR		2,880				2,880-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,152				20,152-	
		608 MAINT & REP GENERAL		11,295				11,295-	
		686 PROF SERV OTHER		119,961				119,961-	
		SUBTOTAL FOR CNTRCTL SVCS		151,408				151,408-	
		SUBTOTAL FOR BUDGET CODE 6195		182,808				182,808-	
BUDGET CODE: 6196 DANY Federal Asset Forfeiture									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		43,432				43,432-	
		SUBTOTAL FOR SUPPLYS&MATL		43,432				43,432-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,430				1,430-	
		SUBTOTAL FOR PROPTY&EQUIP		1,430				1,430-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		7,950				7,950-	
		454 OVERNIGHT TRVL EXP-SPECIAL		149,948				149,948-	
		496 ALLOWANCES TO PARTICIPANTS		117,077				117,077-	
		SUBTOTAL FOR OTHR SER&CHR		274,975				274,975-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		14,073				14,073-	
		671 TRAINING PRGM CITY EMPLOYEES		38,986				38,986-	
		684 PROF SERV COMPUTER SERVICES		205,745				205,745-	
		SUBTOTAL FOR CNTRCTL SVCS		258,804				258,804-	
		SUBTOTAL FOR BUDGET CODE 6196		578,641				578,641-	
BUDGET CODE: 6197 2014 DNA Backlog Reduction									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,744				7,744-	
		SUBTOTAL FOR SUPPLYS&MATL		7,744				7,744-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		605				605-	
		SUBTOTAL FOR OTHR SER&CHR		605				605-	
		SUBTOTAL FOR BUDGET CODE 6197		8,349				8,349-	
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		43,349				43,349-	
		117 POSTAGE		45				45-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					43,394					43,394-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			33,802		33,802-
					332 PURCH DATA PROCESSING EQUIPT			12,995		12,995-
SUBTOTAL FOR PROPTY&EQUIP					46,797					46,797-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			62		62-
					454 OVERNIGHT TRVL EXP-SPECIAL			2,118		2,118-
SUBTOTAL FOR OTHR SER&CHR					2,180					2,180-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			8,487		8,487-
					684 PROF SERV COMPUTER SERVICES			160,145		160,145-
					686 PROF SERV OTHER			21,394		21,394-
SUBTOTAL FOR CNTRCTL SVCS					190,026					190,026-
SUBTOTAL FOR BUDGET CODE 6198					282,397					282,397-
BUDGET CODE: 6199 NIJ FY15 Research & Development										
10		SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY			61,240		61,240-
SUBTOTAL FOR SUPPLYS&MATL					61,240					61,240-
60		CNTRCTL SVCS			615 PRINTING CONTRACTS	1		3,000	1-	3,000-
					686 PROF SERV OTHER			425,779		425,779-
SUBTOTAL FOR CNTRCTL SVCS					428,779	1			1-	428,779-
SUBTOTAL FOR BUDGET CODE 6199					490,019	1			1-	490,019-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction										
10		SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY			367,024		367,024-
SUBTOTAL FOR SUPPLYS&MATL					367,024					367,024-
40		OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL			74,980		74,980-
SUBTOTAL FOR OTHR SER&CHR					74,980					74,980-
60		CNTRCTL SVCS			608 MAINT & REP GENERAL			35,692		35,692-
SUBTOTAL FOR CNTRCTL SVCS					35,692					35,692-
SUBTOTAL FOR BUDGET CODE 6850					477,696					477,696-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab							
10		SUPPLYS&MATL		40,428			40,428-
		107 MEDICAL,SURGICAL & LAB SUPPLY					
		SUBTOTAL FOR SUPPLYS&MATL		40,428			40,428-
30		PROPTY&EQUIP		450			450-
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		450			450-
40		OTHR SER&CHR		862			862-
		454 OVERNIGHT TRVL EXP-SPECIAL					
		SUBTOTAL FOR OTHR SER&CHR		862			862-
		SUBTOTAL FOR BUDGET CODE 6851		41,740			41,740-
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing							
30		PROPTY&EQUIP		8,358			8,358-
		332 PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP		8,358			8,358-
60		CNTRCTL SVCS		20,000			20,000-
		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 6852		28,358			28,358-
BUDGET CODE: 6853 2015-2016 Laboratory Enhancement Prog							
60		CNTRCTL SVCS		40,000			40,000-
		671 TRAINING PRGM CITY EMPLOYEES					
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6853		40,000			40,000-
TOTAL FOR CHIEF MEDICAL EXAMINER			31	19,990,889	30	15,854,866	1- 4,136,023-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			31	19,990,889	30	15,854,866	1- 4,136,023-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,526,180	19,990,889	5,525,980	15,854,866	4,136,023-
FINANCIAL PLAN SAVINGS		155,320		4,280-	159,600-
APPROPRIATION		20,146,209		15,850,586	4,295,623-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,285,562		15,850,586	1,434,976-
OTHER CATEGORICAL		56,921			56,921-
CAPITAL FUNDS - I.F.A.					
STATE		447,661			447,661-
FEDERAL - C.D.					
FEDERAL - OTHER		2,356,065			2,356,065-
INTRA-CITY SALES					
TOTAL		20,146,209		15,850,586	4,295,623-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,978,053			3,978,053-
		655 MENTAL HYGIENE SERVICES	1	9,500		1-	9,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,987,553		1-	3,987,553-
	SUBTOTAL FOR BUDGET CODE 9917		1	3,987,553		1-	3,987,553-
	TOTAL FOR		1	3,987,553		1-	3,987,553-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7149 Influenza Incidence Pilot Project							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,086			1,086-
		101 PRINTING SUPPLIES		4,879			4,879-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,083			9,083-
		117 POSTAGE		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			25,048			25,048-
30	PROPTY&EQUIP	337 BOOKS-OTHER		751			751-
	SUBTOTAL FOR PROPTY&EQUIP			751			751-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,197			30,197-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		12,488			12,488-
	SUBTOTAL FOR OTHR SER&CHR			47,685			47,685-
	SUBTOTAL FOR BUDGET CODE 7149			73,484			73,484-
BUDGET CODE: 7150 PPC Administration							
40	OTHR SER&CHR	417 ADVERTISING		63,894			63,894-
	SUBTOTAL FOR OTHR SER&CHR			63,894			63,894-
	SUBTOTAL FOR BUDGET CODE 7150			63,894			63,894-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7151	PPC	Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,216		16,051		3,165-	
		101 PRINTING SUPPLIES		500				500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,300				7,300-	
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-	
		117 POSTAGE		7,000		2,500		4,500-	
		170 CLEANING SUPPLIES		8,240		150		8,090-	
		199 DATA PROCESSING SUPPLIES		7,312		5,623		1,689-	
		SUBTOTAL FOR SUPPLYS&MATL		54,568		26,324		28,244-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000				17,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		2,025		5,975-	
		305 MOTOR VEHICLES		23,000				23,000-	
		314 OFFICE FURITURE		31,736				31,736-	
		315 OFFICE EQUIPMENT		2,000		750		1,250-	
		319 SECURITY EQUIPMENT				20,174		20,174	
		332 PURCH DATA PROCESSING EQUIPT		17,450		81,192		63,742	
		337 BOOKS-OTHER		12,800		1,500		11,300-	
		338 LIBRARY BOOKS				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		111,986		107,141		4,845-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		55,687				55,687-	
		400 CONTRACTUAL SERVICES-GENERAL		90,477				90,477-	
		402 TELEPHONE & OTHER COMMUNICATNS		6,400				6,400-	
		412 RENTALS OF MISC.EQUIP		15,400		15,000		400-	
		417 ADVERTISING				12,000		12,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		500		2,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,919		9,000		1,919-	
		SUBTOTAL FOR OTHR SER&CHR		191,883		36,500		155,383-	
50	SOCIAL SERV	502 CHILDREN'S CHARITABLE INST'S		774				774-	
		SUBTOTAL FOR SOCIAL SERV		774				774-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	105,411		105,411	
		613 DATA PROCESSING EQUIPMENT		6,021		4,721		1,300-	
		615 PRINTING CONTRACTS		500				500-	
		622 TEMPORARY SERVICES				235,000		235,000	
		624 CLEANING SERVICES	1	650			1-	650-	
		660 ECONOMIC DEVELOPMENT		3,000				3,000-	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES			12,000					12,000-
			676 MAINT & OPER OF INFRASTRUCTURE		1	15,800				1-	15,800-
			686 PROF SERV OTHER			135,244			105,000		30,244-
			SUBTOTAL FOR CNTRCTL SVCS		3	173,215		1	450,132	2-	276,917
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			2,198					2,198-
			SUBTOTAL FOR FXD MIS CHGS			2,198					2,198-
			SUBTOTAL FOR BUDGET CODE 7151		3	534,624		1	620,097	2-	85,473
BUDGET CODE: 7171 PCIP - Diabetes and Cancer											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,918			10,286		368
			101 PRINTING SUPPLIES			14,000			19,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			20,368					20,368-
			110 FOOD & FORAGE SUPPLIES			1,000					1,000-
			117 POSTAGE			12,385			12,000		385-
			199 DATA PROCESSING SUPPLIES			2,615			2,000		615-
			SUBTOTAL FOR SUPPLYS&MATL			60,286			43,286		17,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			31,550			5,382		26,168-
			SUBTOTAL FOR PROPTY&EQUIP			31,550			5,382		26,168-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			53,313			33,629		19,684-
			417 ADVERTISING			228,662					228,662-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000			1,500		2,500-
			SUBTOTAL FOR OTHR SER&CHR			285,975			35,129		250,846-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,324,610			1,719,954		395,344
			613 DATA PROCESSING EQUIPMENT		1	5,000		1	5,000		
			622 TEMPORARY SERVICES		1	23,000		1	53,000		30,000
			660 ECONOMIC DEVELOPMENT			6,040					6,040-
			671 TRAINING PRGM CITY EMPLOYEES		1	1,800		1	1,800		
			686 PROF SERV OTHER			319,269			219,316		99,953-
			SUBTOTAL FOR CNTRCTL SVCS		3	1,679,719		3	1,999,070		319,351
			SUBTOTAL FOR BUDGET CODE 7171		3	2,057,530		3	2,082,867		25,337
BUDGET CODE: 7177 Million Hearts AHRQ vis NYU											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			188,597					188,597-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						188,597			188,597-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,744				7,744-
SUBTOTAL FOR CNTRCTL SVCS						7,744			7,744-
SUBTOTAL FOR BUDGET CODE 7177						196,341			196,341-
BUDGET CODE: 7181 Chronic Disease Prevention									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,564		106,000		73,436
			101 PRINTING SUPPLIES		16,787		2,500		14,287-
			110 FOOD & FORAGE SUPPLIES		13,888		7,500		6,388-
			117 POSTAGE		6,000		6,000		
			199 DATA PROCESSING SUPPLIES		10,500		10,000		500-
SUBTOTAL FOR SUPPLYS&MATL						79,739		132,000	52,261
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		13,000		6,000		7,000-
SUBTOTAL FOR PROPTY&EQUIP						18,000		11,000	7,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		37,580		30,000		7,580-
			417 ADVERTISING		1,550,000		1,358,468		191,532-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,071		17,000		14,929
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,734		48,175		39,441
SUBTOTAL FOR OTHR SER&CHR						1,651,385		1,456,643	194,742-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,913				4,913-
			615 PRINTING CONTRACTS	1	60,000	1	41,868		18,132-
			660 ECONOMIC DEVELOPMENT	1	49,500	1	27,000		22,500-
			671 TRAINING PRGM CITY EMPLOYEES		48,909		40,000		8,909-
			686 PROF SERV OTHER		1,499,029		888,554		610,475-
SUBTOTAL FOR CNTRCTL SVCS					2	1,662,351	2	997,422	664,929-
SUBTOTAL FOR BUDGET CODE 7181					2	3,411,475	2	2,597,065	814,410-
BUDGET CODE: 7182 Tobacco Control									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		552,000		543,000
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		11,000		5,500		5,500-
			117 POSTAGE		60,850		67,000		6,150
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		110,850		657,000		546,150
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
			337 BOOKS-OTHER		9,955		5,000		4,955-
			SUBTOTAL FOR PROPTY&EQUIP		24,955		20,000		4,955-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		284,785				284,785-
		400	CONTRACTUAL SERVICES-GENERAL		567,574		941,559		373,985
		417	ADVERTISING		4,190,000		3,625,000		565,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		9,345		30,000		20,655
			SUBTOTAL FOR OTHR SER&CHR		5,056,704		4,601,559		455,145-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		150,000		150,000		
			660 ECONOMIC DEVELOPMENT		30,000		15,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES		24,000		70,000		46,000
			686 PROF SERV OTHER		386,151		460,266		74,115
			SUBTOTAL FOR CNTRCTL SVCS		590,151		695,266		105,115
			SUBTOTAL FOR BUDGET CODE 7182		5,782,660		5,973,825		191,165
BUDGET CODE: 7183 Active Living									
10		SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			615 PRINTING CONTRACTS		10,000		10,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			686 PROF SERV OTHER		67,061		77,061		10,000
			SUBTOTAL FOR CNTRCTL SVCS		92,061		92,061		
			SUBTOTAL FOR BUDGET CODE 7183		102,061		102,061		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl										
10		SUPPLYS&MATL	100		2,343					2,343-
		SUBTOTAL FOR SUPPLYS&MATL			2,343					2,343-
		SUBTOTAL FOR BUDGET CODE 7184			2,343					2,343-
BUDGET CODE: 7239 NYU Practice Transformation Network										
40		OTHR SER&CHR	499		14,339					14,339-
		SUBTOTAL FOR OTHR SER&CHR			14,339					14,339-
60		CNRCTL SVCS	613		3,200					3,200-
		SUBTOTAL FOR CNRCTL SVCS			3,200					3,200-
		SUBTOTAL FOR BUDGET CODE 7239			17,539					17,539-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)										
40		OTHR SER&CHR	417		416,472					416,472-
		SUBTOTAL FOR OTHR SER&CHR			416,472					416,472-
		SUBTOTAL FOR BUDGET CODE 7248			416,472					416,472-
BUDGET CODE: 7259 Translating Telephonic Diabetes										
40		OTHR SER&CHR	499		36,773			36,773		
		SUBTOTAL FOR OTHR SER&CHR			36,773			36,773		
		SUBTOTAL FOR BUDGET CODE 7259			36,773			36,773		
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch										
40		OTHR SER&CHR	819001	40X	73,656					73,656-
			400	CONTRACTUAL SERVICES-GENERAL	195,017			268,673		73,656
			499	OTHER EXPENSES - GENERAL	24,690			29,554		4,864
		SUBTOTAL FOR OTHR SER&CHR			293,363			298,227		4,864
		SUBTOTAL FOR BUDGET CODE 7278			293,363			298,227		4,864

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10	SUPPLYS&MATL	117	POSTAGE		620		750		130
	SUBTOTAL FOR SUPPLYS&MATL				620		750		130
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,304		9,520		784-
	SUBTOTAL FOR OTHR SER&CHR				10,304		9,520		784-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		22,194		18,690		3,504-
		660	ECONOMIC DEVELOPMENT		1,410		800		610-
		686	PROF SERV OTHER		50,225		43,050		7,175-
	SUBTOTAL FOR CNTRCTL SVCS				73,829		62,540		11,289-
	SUBTOTAL FOR BUDGET CODE 7718				84,753		72,810		11,943-
TOTAL FOR ADMINISTRATION				8	13,073,312	6	11,783,725	2-	1,289,587-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,792		1,792		
	SUBTOTAL FOR SUPPLYS&MATL				1,792		1,792		
40	OTHR SER&CHR	403	OFFICE SERVICES		180		180		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR				3,180		3,180		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		14,147		14,147		
	SUBTOTAL FOR CNTRCTL SVCS				14,147		14,147		
	SUBTOTAL FOR BUDGET CODE 7038				19,119		19,119		
BUDGET CODE: 7134 Obesity Task Force: Media									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 7134				10,000		10,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7136 Obesity Task Force: Retail										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				58,537		58,537
			496	ALLOWANCES TO PARTICIPANTS	55,439					55,439-
		SUBTOTAL FOR OTHR SER&CHR			55,439			58,537		3,098
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	58,537					58,537-
		SUBTOTAL FOR CNTRCTL SVCS			58,537					58,537-
		SUBTOTAL FOR BUDGET CODE 7136			113,976			58,537		55,439-
BUDGET CODE: 7153 Health Insurance Services										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	132,502					132,502-
		SUBTOTAL FOR CNTRCTL SVCS			132,502					132,502-
		SUBTOTAL FOR BUDGET CODE 7153			132,502					132,502-
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	294,972					294,972-
			499	OTHER EXPENSES - GENERAL	21,167					21,167-
		SUBTOTAL FOR OTHR SER&CHR			316,139					316,139-
		SUBTOTAL FOR BUDGET CODE 7338			316,139					316,139-
BUDGET CODE: 7358 Join the Beat										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	7,428					7,428-
		SUBTOTAL FOR OTHR SER&CHR			7,428					7,428-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	22,504					22,504-
			686	PROF SERV OTHER	19,550					19,550-
		SUBTOTAL FOR CNTRCTL SVCS			42,054					42,054-
		SUBTOTAL FOR BUDGET CODE 7358			49,482					49,482-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	56,963			53,980		2,983-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		57,189		46,606		10,583-
			110 FOOD & FORAGE SUPPLIES				6,952		6,952
			SUBTOTAL FOR SUPPLYS&MATL		114,152		107,538		6,614-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,128				1,128-
			451 NON OVERNIGHT TRVL EXP-GENERAL		592				592-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,200		1,200
			499 OTHER EXPENSES - GENERAL		187,862		181,020		6,842-
			SUBTOTAL FOR OTHR SER&CHR		189,582		182,220		7,362-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		18,770				18,770-
			660 ECONOMIC DEVELOPMENT		25,280		24,780		500-
			686 PROF SERV OTHER		455,177		435,931		19,246-
			SUBTOTAL FOR CNTRCTL SVCS		499,227		460,711		38,516-
			SUBTOTAL FOR BUDGET CODE 7778		802,961		750,469		52,492-
			TOTAL FOR MATERNAL & CHILD HEALTH		1,444,179		838,125		606,054-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7157 CHS - Medical									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				299,772		299,772
			SUBTOTAL FOR SUPPLYS&MATL				299,772		299,772
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		30,848,659		2,452,466		28,396,193-
			400 CONTRACTUAL SERVICES-GENERAL				2,494,195		2,494,195
			SUBTOTAL FOR OTHR SER&CHR		30,848,659		4,946,661		25,901,998-
60	CNTRCTL	SVCS	657 HOSPITALS CONTRACTS			2	25,791,760	2	25,791,760
			686 PROF SERV OTHER	1		1	301,107		301,107
			SUBTOTAL FOR CNTRCTL SVCS	1		3	26,092,867	2	26,092,867
			SUBTOTAL FOR BUDGET CODE 7157	1	30,848,659	3	31,339,300	2	490,641

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7192 USDA Food Insecurity Nutrition										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		47,806					47,806-
	SUBTOTAL FOR OTHR SER&CHR				47,806					47,806-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		704					704-
		686	PROF SERV OTHER		351,590					351,590-
	SUBTOTAL FOR CNRCTL SVCS				352,294					352,294-
SUBTOTAL FOR BUDGET CODE 7192					400,100					400,100-
BUDGET CODE: 7328 SPNS Workforce Initiative Grant										
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		47,031					47,031-
		400	CONTRACTUAL SERVICES-GENERAL		221,783			268,673		46,890
		499	OTHER EXPENSES - GENERAL		29,413			29,554		141
	SUBTOTAL FOR OTHR SER&CHR				298,227			298,227		
SUBTOTAL FOR BUDGET CODE 7328					298,227			298,227		
TOTAL FOR PRISON HEALTH SERVICES				1	31,546,986	3	31,637,527	2		90,541
TOTAL FOR PREVENTION & PRIMARY CARE - OT				10	50,052,030	9	44,259,377	1-		5,792,653-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,362,016	50,052,030	2,452,466	44,259,377	5,792,653-
FINANCIAL PLAN SAVINGS		7,007,443			7,007,443-
APPROPRIATION		57,059,473		44,259,377	12,800,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,569,956		28,055,339	10,514,617-
OTHER CATEGORICAL		287,364			287,364-
CAPITAL FUNDS - I.F.A.					
STATE		15,983,646		14,801,223	1,182,423-
FEDERAL - C.D.					
FEDERAL - OTHER		2,216,164		1,402,815	813,349-
INTRA-CITY SALES		2,343			2,343-
TOTAL		57,059,473		44,259,377	12,800,096-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,278		250,000	241,722
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,278		250,000	237,722
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,753			5,753-
		SUBTOTAL FOR PROPTY&EQUIP		5,753			5,753-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		212,470			212,470-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		48,758			48,758-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,242			2,242-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		283,470			283,470-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		377,795		377,795	
		SUBTOTAL FOR SOCIAL SERV		377,795		377,795	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1	1,410,165	1	1,062,635	347,530-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,410,165	1	1,062,635	347,530-
		SUBTOTAL FOR BUDGET CODE 8729	1	2,089,461	1	1,690,430	399,031-
		TOTAL FOR	1	2,089,461	1	1,690,430	399,031-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 Coordinated Mental Health Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		246,177		1,354,915	1,108,738
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		250,777		1,354,915	1,104,138
30 PROPTY&EQUIP		337 BOOKS-OTHER		644,752			644,752-
		SUBTOTAL FOR PROPTY&EQUIP		644,752			644,752-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				18,532,093-
				400	CONTRACTUAL SERVICES-GENERAL		397,400		12,671
				417	ADVERTISING	1,314,519	1,750,000		435,481
				451	NON OVERNIGHT TRVL EXP-GENERAL	3,000			3,000-
				452	NON OVERNIGHT TRVL EXP-SPECIAL	7,500			7,500-
				454	OVERNIGHT TRVL EXP-SPECIAL	13,452	14,088		636
				SUBTOTAL FOR OTHR SER&CHR		20,255,293	2,161,488		18,093,805-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	839,130	13,000		826,130-
				615	PRINTING CONTRACTS	949,993			949,993-
				655	MENTAL HYGIENE SERVICES	11,889,675	42,440,775		30,551,100
				660	ECONOMIC DEVELOPMENT	208,652			208,652-
				671	TRAINING PRGM CITY EMPLOYEES	137,500			137,500-
				686	PROF SERV OTHER	193,922			193,922-
				SUBTOTAL FOR CNTRCTL SVCS		14,218,872	42,453,775		28,234,903
				SUBTOTAL FOR BUDGET CODE 8408		35,369,694	45,970,178		10,600,484
				TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		35,369,694	45,970,178		10,600,484
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836	836		
			100	SUPPLIES + MATERIALS - GENERAL	38,666		183,929		145,263
			101	PRINTING SUPPLIES			10,000		10,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500		1,500
			110	FOOD & FORAGE SUPPLIES	10,000				10,000-
			117	POSTAGE	8,678		23,483		14,805
			170	CLEANING SUPPLIES			5,000		5,000-
			199	DATA PROCESSING SUPPLIES	26,600		23,236		3,364-
				SUBTOTAL FOR SUPPLYS&MATL		84,780	247,984		163,204
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			22,070		22,070
			302	TELECOMMUNICATIONS EQUIPMENT			4,469		4,469
			314	OFFICE FURITURE	12,230		8,500		3,730-
			315	OFFICE EQUIPMENT	1,000		8,993		7,993

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		18,174		23,950		5,776
			337 BOOKS-OTHER		7,000		17,000		10,000
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		38,404		90,982		52,578
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
	030001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		347,800				347,800-
		400	CONTRACTUAL SERVICES-GENERAL		218,386		167,348		51,038-
		403	OFFICE SERVICES		30,046				30,046-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		8,000		21,881		13,881
		417	ADVERTISING				4,768		4,768
	856001	42C	HEAT LIGHT & POWER		929,870		929,870		
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER				1		1
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,760		17,303		11,543
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,000		3,000		23,000-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		38,789		4,158		34,631-
		499	OTHER EXPENSES - GENERAL		27,454				27,454-
			SUBTOTAL FOR OTHR SER&CHR		1,946,033		1,469,257		476,776-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		705,808		104,704		601,104-
		602	TELECOMMUNICATIONS MAINT				1,200		1,200
		608	MAINT & REP GENERAL			1	6,133	1	6,133
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
		615	PRINTING CONTRACTS	37	10,867	37	10,000		867-
		622	TEMPORARY SERVICES		6,000		5,439		561-
		624	CLEANING SERVICES			14	21,000	14	21,000
		660	ECONOMIC DEVELOPMENT	2	1,093	2	2,000		907
		671	TRAINING PRGM CITY EMPLOYEES	8	9,493	8	3,115		6,378-
		681	PROF SERV ACCTING & AUDITING		322,255		291,227		31,028-
		686	PROF SERV OTHER		11,000		150		10,850-
			SUBTOTAL FOR CNTRCTL SVCS	48	1,068,516	62	444,968	14	623,548-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8401			48	3,151,418	62	2,266,876	14	884,542-
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,907	1			64,907-
SUBTOTAL FOR CNTRCTL SVCS			1	64,907	1			64,907-
SUBTOTAL FOR BUDGET CODE 8405			1	64,907	1			64,907-
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,680,729		4,680,729		
SUBTOTAL FOR OTHR SER&CHR				4,680,729		4,680,729		
SUBTOTAL FOR BUDGET CODE 8407				4,680,729		4,680,729		
BUDGET CODE: 8718 NY/NY III Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,140		41,770		16,630
SUBTOTAL FOR SUPPLYS&MATL				25,140		41,770		16,630
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,739		22,106		3,633-
		499 OTHER EXPENSES - GENERAL		119,850		13,370		106,480-
SUBTOTAL FOR OTHR SER&CHR				145,589		35,476		110,113-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,407				25,407-
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,516	1	7,516		
SUBTOTAL FOR CNTRCTL SVCS			1	32,923	1	7,516		25,407-
SUBTOTAL FOR BUDGET CODE 8718			1	203,652	1	84,762		118,890-
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,600		3,600
SUBTOTAL FOR SUPPLYS&MATL						3,600		3,600
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		81,487				81,487-
		400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,843				5,843-
SUBTOTAL FOR OTHR SER&CHR				87,330		90,000		2,670

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			975				975-	
		671 TRAINING PRGM CITY EMPLOYEES			5,295				5,295-	
		SUBTOTAL FOR CNTRCTL SVCS			6,270				6,270-	
		SUBTOTAL FOR BUDGET CODE 8726			93,600			93,600		
BUDGET CODE: 8739 Public Health Diversion Centers										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,456			2,212	2,244-	
		SUBTOTAL FOR SUPPLYS&MATL			4,456			2,212	2,244-	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			5,791,224			3,095,888	2,695,336-	
		SUBTOTAL FOR CNTRCTL SVCS			5,791,224			3,095,888	2,695,336-	
		SUBTOTAL FOR BUDGET CODE 8739			5,795,680			3,098,100	2,697,580-	
		TOTAL FOR MENTAL HEALTH SERVICES	50		13,989,986	64		10,224,067	14	3,765,919-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	51		51,449,141	65		57,884,675	14	6,435,534

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,858,722	51,449,141	1,636,114	57,884,675	6,435,534
FINANCIAL PLAN SAVINGS		188,515		1,217,442	1,028,927
APPROPRIATION		51,637,656		59,102,117	7,464,461

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,570,280		52,935,271	7,364,991
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,067,376		6,166,846	99,470
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,637,656		59,102,117	7,464,461

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9299 Epidemiology Administrative Indirect											
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL		55					55-
				SUBTOTAL FOR OTHR SER&CHR		50,055					50,055-
60	CNTRCTL	SVCS		615 PRINTING CONTRACTS		16,304					16,304-
				SUBTOTAL FOR CNTRCTL SVCS		16,304					16,304-
				SUBTOTAL FOR BUDGET CODE 9299		66,359					66,359-
				TOTAL FOR		66,359					66,359-
RESPONSIBILITY CENTER: 0003 BIostatistics											
BUDGET CODE: 9194 Vital Records											
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		74,533			45,740		28,793-
				101 PRINTING SUPPLIES					10,362		10,362
				117 POSTAGE		17,432			25,502		8,070
				199 DATA PROCESSING SUPPLIES		54,742			16,580		38,162-
				SUBTOTAL FOR SUPPLYS&MATL		146,707			98,184		48,523-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		18,145			69,321		51,176
				302 TELECOMMUNICATIONS EQUIPMENT					2,072		2,072
				314 OFFICE FURITURE					20,725		20,725
				315 OFFICE EQUIPMENT					36,268		36,268
				319 SECURITY EQUIPMENT					15,543		15,543
				332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
				337 BOOKS-OTHER		400			2,899		2,499
				SUBTOTAL FOR PROPTY&EQUIP		19,545			146,828		127,283
40	OTHR	SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		62,000					62,000-
			819001	40X CONTRACTUAL SERVICES-GENERAL		90,325					90,325-
				400 CONTRACTUAL SERVICES-GENERAL		176,584			19,244		157,340-
				402 TELEPHONE & OTHER COMMUNICATNS		150					150-
				412 RENTALS OF MISC.EQUIP		2,862			18,399		15,537
				417 ADVERTISING					2,072		2,072

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		165		725		560
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,362		362
			SUBTOTAL FOR OTHR SER&CHR		342,086		50,802		291,284-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		16,000		15,543		457-
			602 TELECOMMUNICATIONS MAINT		13,966		3,109		10,857-
			608 MAINT & REP GENERAL				10,362	1	10,362
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	84,971		78,371
			613 DATA PROCESSING EQUIPMENT	1	26,116			1-	26,116-
			615 PRINTING CONTRACTS	1	8,664	1	43,439		34,775
			622 TEMPORARY SERVICES	1		1	43,493		43,493
			624 CLEANING SERVICES	1	1,200	1	6,438		5,238
			671 TRAINING PRGM CITY EMPLOYEES	1		1	2,072		2,072
			686 PROF SERV OTHER				34,656		34,656
			SUBTOTAL FOR CNTRCTL SVCS	6	72,546	6	244,083		171,537
			SUBTOTAL FOR BUDGET CODE 9194	6	580,884	6	539,897		40,987-
			BUDGET CODE: 9195 Vital Statistics						
10			SUPPLYS&MATL				53,362		53,362
			100 SUPPLIES + MATERIALS - GENERAL						4,203-
			199 DATA PROCESSING SUPPLIES		4,203				4,203-
			SUBTOTAL FOR SUPPLYS&MATL		4,203		53,362		49,159
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		11,336				11,336-
			SUBTOTAL FOR PROPTY&EQUIP		11,336				11,336-
40			OTHR SER&CHR						
	125001		40X CONTRACTUAL SERVICES-GENERAL						
	819001		40X CONTRACTUAL SERVICES-GENERAL		166,320				166,320-
			400 CONTRACTUAL SERVICES-GENERAL		1,134				1,134-
			402 TELEPHONE & OTHER COMMUNICATNS		12,450				12,450-
			454 OVERNIGHT TRVL EXP-SPECIAL		866				866-
			SUBTOTAL FOR OTHR SER&CHR		180,770				180,770-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		8,972				8,972-
			671 TRAINING PRGM CITY EMPLOYEES		11,325				11,325-
			686 PROF SERV OTHER		39,451				39,451-
			SUBTOTAL FOR CNTRCTL SVCS		59,748				59,748-
			SUBTOTAL FOR BUDGET CODE 9195		256,057		53,362		202,695-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BIOSTATISTICS		6	836,941	6	593,259	243,682-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9190 Epidemiology Administration						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,308	64,308
SUBTOTAL FOR SUPPLYS&MATL					64,308	64,308
40 OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL					
	806001 40X CONTRACTUAL SERVICES-GENERAL		15,835			15,835-
SUBTOTAL FOR OTHR SER&CHR			15,835			15,835-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,100			4,100-
	671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			14,100			14,100-
SUBTOTAL FOR BUDGET CODE 9190			29,935		64,308	34,373
BUDGET CODE: 9191 Epi Services and PH Training						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		18,284	17,584
	101 PRINTING SUPPLIES				701	701
	110 FOOD & FORAGE SUPPLIES				2,522	2,522
	117 POSTAGE		200		3,973	3,773
	199 DATA PROCESSING SUPPLIES		1,500		31,211	29,711
SUBTOTAL FOR SUPPLYS&MATL			2,400		56,691	54,291
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
	314 OFFICE FURITURE				2,205	2,205
	315 OFFICE EQUIPMENT				1,906	1,906
	332 PURCH DATA PROCESSING EQUIPT				25,864	25,864
	337 BOOKS-OTHER		98,820		50,596	48,224-
	338 LIBRARY BOOKS				2,205	2,205
SUBTOTAL FOR PROPTY&EQUIP			98,820		83,863	14,957-
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
	806001 40X CONTRACTUAL SERVICES-GENERAL		3,365			3,365-
	819001 40X CONTRACTUAL SERVICES-GENERAL		163,325			163,325-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,516,199		1,620,010		103,811
			403 OFFICE SERVICES				2,100		2,100
			412 RENTALS OF MISC.EQUIP				20,864		20,864
			417 ADVERTISING		200		11,024		10,824
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,301		1,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		5,868		2,268
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		7,045		1,045
			SUBTOTAL FOR OTHR SER&CHR		1,693,689		1,669,913		23,776-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,890				45,890-
		602	TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
		612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615	PRINTING CONTRACTS		4,620		680		3,940-
		622	TEMPORARY SERVICES				10,536		10,536
		671	TRAINING PRGM CITY EMPLOYEES		30,815		8,274		22,541-
		686	PROF SERV OTHER		61,298		5,166		56,132-
			SUBTOTAL FOR CNTRCTL SVCS	1	142,623	1	27,676		114,947-
			SUBTOTAL FOR BUDGET CODE 9191	1	1,937,532	1	1,838,143		99,389-
BUDGET CODE: 9193 Public Health Training Residency Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199	DATA PROCESSING SUPPLIES		3,000		107		2,893-
			SUBTOTAL FOR SUPPLYS&MATL		3,000		7,232		4,232
30 PROPTY&EQUIP		314	OFFICE FURITURE				102		102
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337	BOOKS-OTHER				570		570
			SUBTOTAL FOR PROPTY&EQUIP				13,904		13,904
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		108,000		3,664		104,336-
		403	OFFICE SERVICES		1,200				1,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		7,125		12,875-
			SUBTOTAL FOR OTHR SER&CHR		139,200		10,789		128,411-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	20,460	15	335,929		315,469
		671	TRAINING PRGM CITY EMPLOYEES				8,245		8,245
		686	PROF SERV OTHER	7	377,723	7	64,284		313,439-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22	398,183	22	408,458			10,275
SUBTOTAL FOR BUDGET CODE 9193			22	540,383	22	440,383			100,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,000			55,000-
SUBTOTAL FOR OTHR SER&CHR					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 9512					55,000				55,000-
BUDGET CODE: 9513 American Cancer Society									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		300,000			300,000
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000
SUBTOTAL FOR BUDGET CODE 9513					300,000				300,000
BUDGET CODE: 9659 RWJ Foundation NYC Macroscop									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		878			878-
SUBTOTAL FOR OTHR SER&CHR					878				878-
SUBTOTAL FOR BUDGET CODE 9659					878				878-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		525			525-
			100	SUPPLIES + MATERIALS - GENERAL		22,406	21,930		476-
			101	PRINTING SUPPLIES		12,810	7,435		5,375-
			117	POSTAGE		430,215	174,570		255,645-
			199	DATA PROCESSING SUPPLIES		55,200	21,931		33,269-
SUBTOTAL FOR SUPPLYS&MATL					521,156		225,866		295,290-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
			319	SECURITY EQUIPMENT		30,237			30,237-
			332	PURCH DATA PROCESSING EQUIPT		66,824	35,137		31,687-
			337	BOOKS-OTHER		61,295	6,000		55,295-
SUBTOTAL FOR PROPTY&EQUIP					163,356		41,137		122,219-
40	OTHR	SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		400	CONTRACTUAL SERVICES-GENERAL		88,176		40,000		48,176-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,218		363		1,855-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,325				2,325-
		454	OVERNIGHT TRVL EXP-SPECIAL		33,651		8,306		25,345-
		496	ALLOWANCES TO PARTICIPANTS		55,000				55,000-
		499	OTHER EXPENSES - GENERAL		184,688		734,483		549,795
			SUBTOTAL FOR OTHR SER&CHR		466,058		783,152		317,094
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		171,600				171,600-
		613	DATA PROCESSING EQUIPMENT		5,500				5,500-
		615	PRINTING CONTRACTS		256,531		149,080		107,451-
		622	TEMPORARY SERVICES		34,580		34,580		
		671	TRAINING PRGM CITY EMPLOYEES		60,050		10,050		50,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	72,723			1-	72,723-
		686	PROF SERV OTHER		592,138		187,297		404,841-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,193,122		381,007	1-	812,115-
			SUBTOTAL FOR BUDGET CODE 9852	1	2,343,692		1,431,162	1-	912,530-
			BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse						
		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		
			TOTAL FOR EPIDEMIOLOGY AND PREVENTION	24	5,215,495	23	4,082,071	1-	1,133,424-
			TOTAL FOR EPIDEMIOLOGY - OTPS	30	6,118,795	29	4,675,330	1-	1,443,465-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	651,695	6,118,795		4,675,330	1,443,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,118,795		4,675,330	1,443,465-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,771,932		2,086,324	314,392
OTHER CATEGORICAL		886,382		300,000	586,382-
CAPITAL FUNDS - I.F.A.					
STATE		987,355		849,769	137,586-
FEDERAL - C.D.					
FEDERAL - OTHER		2,418,126		1,439,237	978,889-
INTRA-CITY SALES		55,000			55,000-
TOTAL		6,118,795		4,675,330	1,443,465-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		107,812				107,812-
		655 MENTAL HYGIENE SERVICES		9,723,040				9,723,040-
		SUBTOTAL FOR CNTRCTL SVCS		9,830,852				9,830,852-
		SUBTOTAL FOR BUDGET CODE 9920		9,830,852				9,830,852-
		TOTAL FOR		9,830,852				9,830,852-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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					373,168			373,168		
500 SOCIAL SERVICES - GENERAL					16,038			16,038		
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	157,734,363	182		156,919,781		814,582-
SUBTOTAL FOR CNTRCTL SVCS				182	157,734,363	182		156,919,781		814,582-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9110			182	157,734,363	182	156,919,781	814,582-
BUDGET CODE: 9114 Emergency Shelter Grant							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		118,850			118,850-
SUBTOTAL FOR CNTRCTL SVCS				118,850			118,850-
SUBTOTAL FOR BUDGET CODE 9114				118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,505,810		6,505,810	
SUBTOTAL FOR CNTRCTL SVCS				6,505,810		6,505,810	
SUBTOTAL FOR BUDGET CODE 9124				6,505,810		6,505,810	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		4,850,304		4,850,304	
SUBTOTAL FOR SOCIAL SERV				4,850,304		4,850,304	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		413,690		413,690	
SUBTOTAL FOR CNTRCTL SVCS				413,690		413,690	
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
		SUBTOTAL FOR SOCIAL SERV			2,467,324			2,467,324		
		SUBTOTAL FOR BUDGET CODE 9128			2,467,324			2,467,324		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			10,250,204			10,250,204		
		SUBTOTAL FOR SOCIAL SERV			10,250,204			10,250,204		
		SUBTOTAL FOR BUDGET CODE 9130			10,250,204			10,250,204		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
		SUBTOTAL FOR SOCIAL SERV			1,458,864			1,458,864		
		SUBTOTAL FOR BUDGET CODE 9133			1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			2,518,453			2,518,453		
		SUBTOTAL FOR SOCIAL SERV			2,518,453			2,518,453		
		SUBTOTAL FOR BUDGET CODE 9135			2,518,453			2,518,453		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
		SUBTOTAL FOR SOCIAL SERV			2,500,676			2,500,676		
		SUBTOTAL FOR BUDGET CODE 9136			2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,418			1,850		48,568-
		117 POSTAGE			30,000					30,000-
		199 DATA PROCESSING SUPPLIES			20,000			43,000		23,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					100,418		44,850		55,568-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		400					400-
		314 OFFICE FURITURE		3,000					3,000-
		319 SECURITY EQUIPMENT		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT				25,000			25,000
		337 BOOKS-OTHER		2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP					10,900		25,000		14,100
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		178,962					178,962-
		400 CONTRACTUAL SERVICES-GENERAL		5,501		3,000			2,501-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		12,000			9,000
		454 OVERNIGHT TRVL EXP-SPECIAL		990					990-
		499 OTHER EXPENSES - GENERAL		2,198					2,198-
SUBTOTAL FOR OTHR SER&CHR					190,651		15,000		175,651-
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	20,000			1-		20,000-
		608 MAINT & REP GENERAL			1	3,000	1		3,000
		615 PRINTING CONTRACTS	1	5,000			1-		5,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	171,785	1		171,785
		686 PROF SERV OTHER	1		1	90,000			90,000
SUBTOTAL FOR CNTRCTL SVCS				3	25,000	3	264,785		239,785
SUBTOTAL FOR BUDGET CODE 9143				3	3,277,826	3	3,300,492		22,666
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		898,198		916,953			18,755
SUBTOTAL FOR OTHR SER&CHR					898,198		916,953		18,755

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9170					898,198			916,953		18,755
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		1,260,148					1,260,148-
SUBTOTAL FOR CNTRCTL SVCS					1,260,148					1,260,148-
SUBTOTAL FOR BUDGET CODE 9179					1,286,148			26,000		1,260,148-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,506,159			1,506,159		
SUBTOTAL FOR SOCIAL SERV					1,506,159			1,506,159		
SUBTOTAL FOR BUDGET CODE 9181					1,506,159			1,506,159		
BUDGET CODE: 9186 NY/NY III MH Housing										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		33,009,027			32,952,848		56,179-
SUBTOTAL FOR CNTRCTL SVCS					33,009,027			32,952,848		56,179-
SUBTOTAL FOR BUDGET CODE 9186					33,009,027			32,952,848		56,179-
BUDGET CODE: 9197 Involuntary Removal Database										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000		
SUBTOTAL FOR BUDGET CODE 9197					40,000			40,000		
BUDGET CODE: 9210 Anti-Gun Violence Initiative										
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,040,000					1,040,000-
SUBTOTAL FOR OTHR SER&CHR					1,040,000			615,000		615,000
SUBTOTAL FOR BUDGET CODE 9210					1,040,000			615,000		425,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 9216 Violent and Mentally Ill Intervention									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,800		51,800			
		SUBTOTAL FOR SUPPLYS&MATL		51,800		51,800			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		212,500				212,500-	
		400 CONTRACTUAL SERVICES-GENERAL		1,100,000		100,000		1,000,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,166		14,040		3,874	
		SUBTOTAL FOR OTHR SER&CHR		1,322,666		114,040		1,208,626-	
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		227,500				227,500-	
		655 MENTAL HYGIENE SERVICES		8,921,335		8,921,335			
		SUBTOTAL FOR CNTRCTL SVCS		9,148,835		8,921,335		227,500-	
		SUBTOTAL FOR BUDGET CODE 9216		11,853,633		10,417,507		1,436,126-	
BUDGET CODE: 9220 Mental Health - Non Voluntary									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,670				35,670-	
		686 PROF SERV OTHER		140,000				140,000-	
		SUBTOTAL FOR CNTRCTL SVCS		175,670				175,670-	
		SUBTOTAL FOR BUDGET CODE 9220		175,670				175,670-	
BUDGET CODE: 9223 730 Case Management and Treatment									
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		5,089,818		3,000,000		2,089,818-	
		SUBTOTAL FOR CNTRCTL SVCS		5,089,818		3,000,000		2,089,818-	
		SUBTOTAL FOR BUDGET CODE 9224		5,089,818		3,000,000		2,089,818-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	
	TOTAL FOR MENTAL HEALTH SERVICES	185	253,835,176	185	247,500,224	6,334,952-
	TOTAL FOR MENTAL HEALTH	185	264,568,278	185	248,402,474	16,165,804-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,889,204	264,568,278	38,476,497	248,402,474	16,165,804-
FINANCIAL PLAN SAVINGS APPROPRIATION		264,568,278		248,402,474	16,165,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,436,533		25,485,055	13,951,478-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		200,275,582		200,621,350	345,768
FEDERAL - C.D.					
FEDERAL - OTHER		22,690,163		20,130,069	2,560,094-
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		264,568,278		248,402,474	16,165,804-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9921 City Council U/A 121										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,000				1-	5,000-
		655 MENTAL HYGIENE SERVICES			3,985,736					3,985,736-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,990,736				1-	3,990,736-
		SUBTOTAL FOR BUDGET CODE 9921		1	3,990,736				1-	3,990,736-
		TOTAL FOR		1	3,990,736				1-	3,990,736-
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		
		SUBTOTAL FOR OTHR SER&CHR			128,342			128,342		
		SUBTOTAL FOR BUDGET CODE 9173			128,342			128,342		
		TOTAL FOR OFFICE OF THE COMMISSIONER			128,342			128,342		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 Developmental Disabilities - Voluntary										
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES		68	11,364,155		68	11,443,579		79,424
		SUBTOTAL FOR CNTRCTL SVCS		68	11,364,155		68	11,443,579		79,424
		SUBTOTAL FOR BUDGET CODE 9111		68	11,364,155		68	11,443,579		79,424
BUDGET CODE: 9221 Mental Retardation - Non Voluntary										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			154,354					154,354-
		SUBTOTAL FOR CNTRCTL SVCS			154,354					154,354-
		SUBTOTAL FOR BUDGET CODE 9221			154,354					154,354-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	68	11,518,509	68	11,443,579	74,930-
	TOTAL FOR DEVELOPMENT DISABILITY - OTPS	69	15,637,587	68	11,571,921	1- 4,065,666-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	15,637,587	128,342	11,571,921	4,065,666-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		15,654,922		11,589,256	4,065,666-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,442,371		6,376,705	4,065,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,212,551		5,212,551	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,654,922		11,589,256	4,065,666-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9922 City Council U/A 122										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
		655 MENTAL HYGIENE SERVICES			859,500					859,500-
		SUBTOTAL FOR CNTRCTL SVCS			864,500					864,500-
		SUBTOTAL FOR BUDGET CODE 9922			864,500					864,500-
		TOTAL FOR			864,500					864,500-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57		43,865,283	57		44,250,888		385,605
		SUBTOTAL FOR CNTRCTL SVCS	57		43,865,283	57		44,250,888		385,605
		SUBTOTAL FOR BUDGET CODE 9112	57		43,865,283	57		44,250,888		385,605
BUDGET CODE: 9117 DRUG INITIATIVE										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	4		6,892,034	4		9,533,559		2,641,525
		SUBTOTAL FOR CNTRCTL SVCS	4		6,892,034	4		9,533,559		2,641,525
		SUBTOTAL FOR BUDGET CODE 9117	4		6,892,034	4		9,533,559		2,641,525
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			8,533,113			8,533,113		
		532 MENTAL HEALTH SERVICES HHC			98,760			98,760		
		SUBTOTAL FOR SOCIAL SERV			8,631,873			8,631,873		
		SUBTOTAL FOR BUDGET CODE 9132			8,631,873			8,631,873		
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			473,622			473,622		
		SUBTOTAL FOR SOCIAL SERV			473,622			473,622		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 9140					473,622						473,622	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC												
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,899,624			1,899,624				
		532 MENTAL HEALTH SERVICES HHC			98,761			98,761				
SUBTOTAL FOR SOCIAL SERV					1,998,385						1,998,385	
SUBTOTAL FOR BUDGET CODE 9150												
					1,998,385						1,998,385	
BUDGET CODE: 9187 NY/NY III SA Housing												
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			26,977,221			27,024,049		46,828		
SUBTOTAL FOR CNTRCTL SVCS					26,977,221						27,024,049	
SUBTOTAL FOR BUDGET CODE 9187					26,977,221						27,024,049	
					26,977,221						27,024,049	
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone												
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			833					833-		
		496 ALLOWANCES TO PARTICIPANTS			1,108					1,108-		
SUBTOTAL FOR OTHR SER&CHR					1,941						1,941-	
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,350,000			1,350,000				
SUBTOTAL FOR SOCIAL SERV					1,350,000						1,350,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			291,356					291,356-		
		655 MENTAL HYGIENE SERVICES			801,803			1,100,000		298,197		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,000				1-	2,000-		
		686 PROF SERV OTHER	1		2,900				1-	2,900-		
SUBTOTAL FOR CNTRCTL SVCS					1,098,059			1,100,000	2-	1,941		
SUBTOTAL FOR BUDGET CODE 9213					2	2,450,000						2,450,000
					2	2,450,000						2,450,000
BUDGET CODE: 9222 Alcoholism - Non Voluntary												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			147,121			227,657		80,536		
		110 FOOD & FORAGE SUPPLIES			6,000					6,000-		
		117 POSTAGE			10,000					10,000-		
SUBTOTAL FOR SUPPLYS&MATL					163,121						227,657	
					163,121						227,657	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		15,400				15,400-
	337	BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		17,900				17,900-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		81,376				81,376-
	412	RENTALS OF MISC.EQUIP		2,000				2,000-
	417	ADVERTISING		462,183		500,000		37,817
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,131		49,140		35,009
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,514				5,514-
	454	OVERNIGHT TRVL EXP-SPECIAL		14,588		21,596		7,008
		SUBTOTAL FOR OTHR SER&CHR		579,792		570,736		9,056-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	732,221	1	909,500		177,279
	615	PRINTING CONTRACTS	1	89,744			1-	89,744-
	660	ECONOMIC DEVELOPMENT	1	26,000	1	48,000		22,000
	671	TRAINING PRGM CITY EMPLOYEES		6,200				6,200-
		SUBTOTAL FOR CNTRCTL SVCS	3	854,165	2	957,500	1-	103,335
		SUBTOTAL FOR BUDGET CODE 9222	3	1,614,978	2	1,755,893	1-	140,915
		TOTAL FOR MENTAL HEALTH SERVICES	66	92,903,396	63	96,118,269	3-	3,214,873
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	66	93,767,896	63	96,118,269	3-	2,350,373

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,256,359	93,767,896	12,256,359	96,118,269	2,350,373
FINANCIAL PLAN SAVINGS APPROPRIATION		93,767,896		96,118,269	2,350,373

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,213,306		37,928,098	1,714,792
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,920,912		45,556,493	635,581
FEDERAL - C.D.					
FEDERAL - OTHER		12,633,678		12,633,678	
INTRA-CITY SALES					
 TOTAL		 93,767,896		 96,118,269	 2,350,373

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	464,275,504	5,330	458,737,994	5,537,510-
FINANCIAL PLAN SAVINGS	7	5,816,134-	7	296,000	6,112,134
APPROPRIATION	5,550	458,459,370	5,337	459,033,994	574,624

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,743,517	247,023,182	36,279,665
OTHER CATEGORICAL	17,615,708	841,519	16,774,189-
CAPITAL FUNDS - I.F.A.			
STATE	116,041,948	115,656,395	385,553-
FEDERAL - C.D.			
FEDERAL - OTHER	105,135,743	94,972,497	10,163,246-
INTRA-CITY SALES	8,922,454	540,401	8,382,053-
TOTAL	458,459,370	459,033,994	574,624
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173,636,307	1,127,402,565	86,827,008	1,046,254,454	81,148,111-
FINANCIAL PLAN SAVINGS		7,198,758		5,683,643	1,515,115-
APPROPRIATION		1,134,601,323		1,051,938,097	82,663,226-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		456,090,949		415,619,073	40,471,876-
OTHER CATEGORICAL		3,749,181		405,167	3,344,014-
CAPITAL FUNDS - I.F.A.					
STATE		466,294,758		438,080,304	28,214,454-
FEDERAL - C.D.					
FEDERAL - OTHER		202,166,379		193,507,556	8,658,823-
INTRA-CITY SALES		6,300,056		4,325,997	1,974,059-
TOTAL		1,134,601,323		1,051,938,097	82,663,226-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,543	464,275,504	5,330	458,737,994	5,537,510-
FINANCIAL PLAN SAVINGS	7	5,816,134-	7	296,000	6,112,134
APPROPRIATION	5,550	458,459,370	5,337	459,033,994	574,624
OTPS					
TOTALS FOR OPERATING BUDGET		1,127,402,565		1,046,254,454	81,148,111-
FINANCIAL PLAN SAVINGS		7,198,758		5,683,643	1,515,115-
APPROPRIATION		1,134,601,323		1,051,938,097	82,663,226-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,543	1,591,678,069	5,330	1,504,992,448	86,685,621-
FINANCIAL PLAN SAVINGS	7	1,382,624	7	5,979,643	4,597,019
APPROPRIATION	5,550	1,593,060,693	5,337	1,510,972,091	82,088,602-
FUNDING					
CITY		666,834,466		662,642,255	4,192,211-
OTHER CATEGORICAL		21,364,889		1,246,686	20,118,203-
CAPITAL FUNDS - I.F.A.					
STATE		582,336,706		553,736,699	28,600,007-
FEDERAL - C.D.					
FEDERAL - OTHER		307,302,122		288,480,053	18,822,069-
INTRA-CITY SALES		15,222,510		4,866,398	10,356,112-
TOTAL FUNDING		1,593,060,693		1,510,972,091	82,088,602-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A316 H+H - Metrop. Loading Dock Design - ADC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,500					8,500-
		SUBTOTAL FOR FXD MIS CHGS		8,500					8,500-
		SUBTOTAL FOR BUDGET CODE A316		8,500					8,500-
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,514,959					6,514,959-
		SUBTOTAL FOR FXD MIS CHGS		6,514,959					6,514,959-
		SUBTOTAL FOR BUDGET CODE E001		6,514,959					6,514,959-
BUDGET CODE: Z001 plANYC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		829,791					829,791-
		SUBTOTAL FOR FXD MIS CHGS		829,791					829,791-
		SUBTOTAL FOR BUDGET CODE Z001		829,791					829,791-
BUDGET CODE: 2041 FFY15 UASI									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,168,499					1,168,499-
		SUBTOTAL FOR FXD MIS CHGS		1,168,499					1,168,499-
		SUBTOTAL FOR BUDGET CODE 2041		1,168,499					1,168,499-
		TOTAL FOR		8,521,749					8,521,749-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,890		45,890			
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854			
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134			
	040001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	856001	40X CONTRACTUAL SERVICES-GENERAL		373,632		377,947		4,315	
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		1,164,511		1,168,826		4,315	
		SUBTOTAL FOR BUDGET CODE 2000		1,164,511		1,168,826		4,315	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		87,283,027		261,916,227		174,633,200	
		SUBTOTAL FOR FXD MIS CHGS		87,283,027		261,916,227		174,633,200	
		SUBTOTAL FOR BUDGET CODE 2002		87,283,027		261,916,227		174,633,200	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		41,536,876		40,269,156		1,267,720-	
		SUBTOTAL FOR FXD MIS CHGS		41,536,876		40,269,156		1,267,720-	
		SUBTOTAL FOR BUDGET CODE 2004		41,536,876		40,269,156		1,267,720-	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,591,899		2,350,742		38,241,157-	
		SUBTOTAL FOR FXD MIS CHGS		40,591,899		2,350,742		38,241,157-	
		SUBTOTAL FOR BUDGET CODE 2006		40,591,899		2,350,742		38,241,157-	
BUDGET CODE: 2007 ACS INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,256,813		6,795,177		461,636-	
		SUBTOTAL FOR FXD MIS CHGS		7,256,813		6,795,177		461,636-	
		SUBTOTAL FOR BUDGET CODE 2007		7,256,813		6,795,177		461,636-	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2010 DGS INTRA CITY								
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		204,789		212,231	7,442
			SUBTOTAL FOR OTHR SER&CHR		204,789		212,231	7,442
			SUBTOTAL FOR BUDGET CODE 2010		204,789		212,231	7,442
BUDGET CODE: 2014 HHC Collective Bargaining								
70	FXD MIS CHGS		714 PAYMENTS TO HHC		8,329,354		267,652,373	259,323,019
			SUBTOTAL FOR FXD MIS CHGS		8,329,354		267,652,373	259,323,019
			SUBTOTAL FOR BUDGET CODE 2014		8,329,354		267,652,373	259,323,019
BUDGET CODE: 2015 Correctional Health Services								
70	FXD MIS CHGS		714 PAYMENTS TO HHC		217,114,785		212,416,178	4,698,607-
			SUBTOTAL FOR FXD MIS CHGS		217,114,785		212,416,178	4,698,607-
			SUBTOTAL FOR BUDGET CODE 2015		217,114,785		212,416,178	4,698,607-
BUDGET CODE: 2016 Department of Investigation								
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
		094001	40X CONTRACTUAL SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR		861,800		861,800	
70	FXD MIS CHGS		714 PAYMENTS TO HHC				8,635,483	8,635,483
			SUBTOTAL FOR FXD MIS CHGS				8,635,483	8,635,483
			SUBTOTAL FOR BUDGET CODE 2016		861,800		9,497,283	8,635,483
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70	FXD MIS CHGS		714 PAYMENTS TO HHC		6,367,143		6,224,030	143,113-
			SUBTOTAL FOR FXD MIS CHGS		6,367,143		6,224,030	143,113-
			SUBTOTAL FOR BUDGET CODE 2018		6,367,143		6,224,030	143,113-
BUDGET CODE: 2022 HHC/SART GRANT								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
TOTAL FOR HEALTH & HOSPITALS CORP					410,795,997		830,191,974	419,395,977
TOTAL FOR LUMP SUM					419,317,746		830,191,974	410,874,228

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,231,099	419,317,746	2,242,856	830,191,974	410,874,228
FINANCIAL PLAN SAVINGS APPROPRIATION		419,317,746		830,191,974	410,874,228

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		291,580,121		766,756,809	475,176,688
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		7,683,458			7,683,458-
INTRA-CITY SALES		119,625,667		63,015,165	56,610,502-
TOTAL		419,317,746		830,191,974	410,874,228

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,231,099	419,317,746	2,242,856	830,191,974	410,874,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION		419,317,746		830,191,974	410,874,228

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		291,580,121		766,756,809	475,176,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		7,683,458			7,683,458-
INTRA-CITY SALES		119,625,667		63,015,165	56,610,502-
TOTAL		419,317,746		830,191,974	410,874,228
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		419,317,746		830,191,974	410,874,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION		419,317,746		830,191,974	410,874,228
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		419,317,746		830,191,974	410,874,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION		419,317,746		830,191,974	410,874,228
FUNDING					
CITY		291,580,121		766,756,809	475,176,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		7,683,458			7,683,458-
INTRA-CITY SALES		119,625,667		63,015,165	56,610,502-
TOTAL FUNDING		419,317,746		830,191,974	410,874,228

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1493									
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1592									
TOTAL FOR									
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,402,502	49	4,439,786			37,284	
SUBTOTAL FOR F/T SALARIED			49	4,402,502	49	4,439,786			37,284	
03 UNSALARIED		031 UNSALARIED		197,613		197,776			163	
SUBTOTAL FOR UNSALARIED				197,613		197,776			163	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,954					2,954-	
		042 LONGEVITY DIFFERENTIAL		22,907		22,907				
		043 SHIFT DIFFERENTIAL		15					15-	
		045 HOLIDAY PAY		1,700		1,700				
		046 TERMINAL LEAVE				664			664	
		047 OVERTIME		370					370-	
SUBTOTAL FOR ADD GRS PAY				27,946		25,271			2,675-	
SUBTOTAL FOR BUDGET CODE 1000			49	4,628,061	49	4,662,833			34,772	
BUDGET CODE: 1001 Information Technology										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,088,410	22	2,104,192			15,782	
SUBTOTAL FOR F/T SALARIED			22	2,088,410	22	2,104,192			15,782	
03 UNSALARIED		031 UNSALARIED		191,919		192,351			432	
SUBTOTAL FOR UNSALARIED				191,919		192,351			432	
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	2,390,450	22	2,406,664			16,214	
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
SUBTOTAL FOR F/T SALARIED			1		1					
03 UNSALARIED		031 UNSALARIED								
SUBTOTAL FOR UNSALARIED										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1092	1		1				
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1192							
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1292							

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1392					
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1492					
TOTAL FOR EXECUTIVE AND ADMINISTRATION			72	7,018,511	72	7,069,497	50,986
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,634,225	114	5,720,428	86,203
		SUBTOTAL FOR F/T SALARIED	114	5,634,225	114	5,720,428	86,203
03 UNSALARIED		031 UNSALARIED		1,388,626		1,388,627	1
		SUBTOTAL FOR UNSALARIED		1,388,626		1,388,627	1

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,373		2,500			3,873-
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
		045 HOLIDAY PAY		12,842					12,842-
		SUBTOTAL FOR ADD GRS PAY		196,619		179,904			16,715-
		SUBTOTAL FOR BUDGET CODE 2000	114	7,219,470	114	7,288,959			69,489
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,933,500	18	1,959,727			26,227
		SUBTOTAL FOR F/T SALARIED	18	1,933,500	18	1,959,727			26,227
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		2,154		1,700			454-
		SUBTOTAL FOR ADD GRS PAY		28,062		27,608			454-
		SUBTOTAL FOR BUDGET CODE 2001	18	2,039,034	18	2,064,807			25,773
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,343,496	53	4,535,464			191,968
		SUBTOTAL FOR F/T SALARIED	53	4,343,496	53	4,535,464			191,968
03 UNSALARIED		031 UNSALARIED		9,499,833		9,707,058			207,225
		SUBTOTAL FOR UNSALARIED		9,499,833		9,707,058			207,225
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		350					350-
		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		178,494		172,403			6,091-
		043 SHIFT DIFFERENTIAL		143					143-
		045 HOLIDAY PAY		1,575					1,575-
		046 TERMINAL LEAVE		5,093					5,093-
		047 OVERTIME		1,016					1,016-
		061 SUPPER MONEY		180					180-
		SUBTOTAL FOR ADD GRS PAY		189,351		174,903			14,448-
		SUBTOTAL FOR BUDGET CODE 2002	53	14,032,680	53	14,417,425			384,745

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	508,333	22	1,430,000	1	921,667
		SUBTOTAL FOR F/T SALARIED	21	508,333	22	1,430,000	1	921,667
		SUBTOTAL FOR BUDGET CODE 2003	21	508,333	22	1,430,000	1	921,667
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	544,999	7	545,958		959
		SUBTOTAL FOR F/T SALARIED	7	544,999	7	545,958		959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15				15-
		042 LONGEVITY DIFFERENTIAL		580				580-
		045 HOLIDAY PAY		118				118-
		049 BACKPAY - PRIOR YEARS		246				246-
		SUBTOTAL FOR ADD GRS PAY		959				959-
		SUBTOTAL FOR BUDGET CODE 2004	7	545,958	7	545,958		
		TOTAL FOR Trials and Hearings	213	24,345,475	214	25,747,149	1	1,401,674
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	285	31,363,986	286	32,816,646	1	1,452,660

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285	31,363,986	286	32,816,646	1,452,660
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	285	31,260,153	286	32,816,646	1,556,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,260,153	32,816,646	1,556,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,260,153	32,816,646	1,556,493

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-100,477	4	91,627	366,507
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	57,210- 92,250	13	65,177	847,301
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,966- 98,426	4	92,379	369,517
10001	ADMINISTRATIVE ACCOUNTANT	90,640- 90,640	1	90,640	90,640
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,516- 95,018	2	90,267	180,534
30181	ADMINISTRATIVE LAW JUDGE	135,136-192,886	11	142,301	1,565,310
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,250- 92,250	1	92,250	92,250
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-138,020	1	138,020	138,020
10037	ADMINISTRATIVE SPACE ANALYST	100,395-100,395	1	100,395	100,395
10026	ADMINISTRATIVE STAFF ANALYST	136,990-179,478	3	152,998	458,994
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-112,750	2	106,375	212,750
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,255- 85,000	2	82,628	165,255
30087	AGENCY ATTORNEY	66,326-103,782	24	88,827	2,131,854
82950	AGENCY CHIEF CONTRACTING OFFICER	104,441-104,441	1	104,441	104,441
12627	ASSOCIATE STAFF ANALYST	74,954- 77,944	2	76,449	152,898
40526	BOOKKEEPER	46,424- 46,424	2	46,424	92,848
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,545-115,545	1	115,545	115,545
30189	CHIEF ADMINISTRATIVE LAW JUDGE	212,044-212,044	1	212,044	212,044
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
10250	CLERICAL AIDE	35,167- 35,167	2	35,167	70,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,828- 54,944	32	39,806	1,273,777
56056	COMMUNITY ASSISTANT	30,385- 37,660	7	34,369	240,581
56057	COMMUNITY ASSOCIATE	35,362- 54,343	27	45,849	1,237,933
56058	COMMUNITY COORDINATOR	57,916- 78,223	16	66,258	1,060,122
52406	COMMUNITY SERVICE AIDE	27,446- 32,828	11	30,790	338,686
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 62,318	2	58,582	117,164
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,538- 80,705	2	76,122	152,243
13615	COMPUTER SERVICE TECHNICIAN	44,500- 55,620	2	50,060	100,120
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-112,197	4	97,493	389,972
10050	COMPUTER SYSTEMS MANAGER	116,759-170,716	5	144,375	721,877
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	54,731- 65,492	2	60,112	120,223
95005	EXECUTIVE AGENCY COUNSEL	82,000-166,860	23	113,519	2,610,944
90698	MAINTENANCE WORKER	60,239- 60,239	1	60,239	60,239
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 67,440	11	55,976	615,734
12158	PROCUREMENT ANALYST	63,429- 63,450	2	63,440	126,879
60215	PUBLIC RECORDS AIDE	36,637- 52,788	8	39,638	317,102
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,624- 50,627	2	43,126	86,251
12626	STAFF ANALYST	55,913- 72,310	4	64,446	257,784
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	67,122- 67,122	1	67,122	67,122
TOTAL FOR OBJECT 001			241		17,430,551

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

POSITION SCHEDULE FOR U/A 001	241	17,430,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,254,667
TOTAL FOR U/A 001	286	20,685,218

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,059		12,059			
		117 POSTAGE		20,364		20,000		364-	
		199 DATA PROCESSING SUPPLIES		3,002		3,002			
		SUBTOTAL FOR SUPPLYS&MATL		35,425		35,061		364-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,700		5,700			
		SUBTOTAL FOR PROPTY&EQUIP		5,700		5,700			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,918		20,918			
		403 OFFICE SERVICES		598				598-	
		412 RENTALS OF MISC.EQUIP		15,531		15,531			
		414 RENTALS - LAND BLDGS & STRUCTS		992,769		1,475,221		482,452	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		107		107			
		SUBTOTAL FOR OTHR SER&CHR		1,029,923		1,511,777		481,854	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,915		2,142		20,773-	
		608 MAINT & REP GENERAL		24,080				24,080-	
		612 OFFICE EQUIPMENT MAINTENANCE		8,529		11,266		2,737	
		615 PRINTING CONTRACTS		4,963		2,272		2,691-	
		619 SECURITY SERVICES		117,920		62,028		55,892-	
		622 TEMPORARY SERVICES		25,868		30,924		5,056	
		624 CLEANING SERVICES		99,610				99,610-	
		684 PROF SERV COMPUTER SERVICES		3,938		252,392		248,454	
		686 PROF SERV OTHER		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		308,823		361,024		52,201	
		SUBTOTAL FOR BUDGET CODE 1592		1,379,871		1,913,562		533,691	
		TOTAL FOR		1,379,871		1,913,562		533,691	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200			
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200			

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1599				36,200		36,200	
TOTAL FOR EXECUTIVE DIVISION				36,200		36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,402			4,402-
		100 SUPPLIES + MATERIALS - GENERAL		71,035		56,530	14,505-
		106 MOTOR VEHICLE FUEL		1,090		2,090	1,000
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		12,000			12,000-
		170 CLEANING SUPPLIES		74		74	
		199 DATA PROCESSING SUPPLIES		163,837		276,076	112,239
SUBTOTAL FOR SUPPLYS&MATL				253,438		335,770	82,332
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,213			1,213-
		314 OFFICE FURITURE		56,462		4,285	52,177-
		319 SECURITY EQUIPMENT		8,905		9,152	247
		332 PURCH DATA PROCESSING EQUIPT		28,695		40,639	11,944
		337 BOOKS-OTHER		28,078		28,078	
SUBTOTAL FOR PROPTY&EQUIP				123,353		82,154	41,199-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		1,000	2,000-
		400 CONTRACTUAL SERVICES-GENERAL		56,339		56,339	
		402 TELEPHONE & OTHER COMMUNICATNS		894		894	
		403 OFFICE SERVICES		4,153		2,060	2,093-
	836001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,510,203		1,510,203	
		412 RENTALS OF MISC.EQUIP		29,045		16,671	12,374-
		417 ADVERTISING		929		3,347	2,418
	856001	42C HEAT LIGHT & POWER		86,359		86,359	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,029		6,020	3,991
SUBTOTAL FOR OTHR SER&CHR				1,693,451		1,683,393	10,058-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,133		17,470	46,663-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	85,712	1	86,744		1,032
		608	MAINT & REP GENERAL	1	1,000			1-	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	85,835	3	20,290		65,545-
		615	PRINTING CONTRACTS		12,409		3,767		8,642-
		619	SECURITY SERVICES	1	156,583	1	113,823		42,760-
		622	TEMPORARY SERVICES	1	148,707	1	159,245		10,538
		624	CLEANING SERVICES	2	8,843	2	12,000		3,157
		671	TRAINING PRGM CITY EMPLOYEES	2	6,737	2	8,000		1,263
		685	PROF SERV DIRECT EDUC SERV	1	6,050	1	7,150		1,100
		686	PROF SERV OTHER	1	22,370	1	27,000		4,630
		SUBTOTAL FOR CNTRCTL SVCS		13	598,379	12	455,489	1-	142,890-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		755				755-
		SUBTOTAL FOR FXD MIS CHGS			755				755-
		SUBTOTAL FOR BUDGET CODE 1092		13	2,669,376	12	2,556,806	1-	112,570-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,945		66,945		
		117	POSTAGE		55,000		100,000		45,000
		199	DATA PROCESSING SUPPLIES		42,418		102,440		60,022
		SUBTOTAL FOR SUPPLYS&MATL			164,363		269,385		105,022
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,102		1,472		370
		314	OFFICE FURITURE		6,456		6,456		
		315	OFFICE EQUIPMENT		7,089		7,089		
		319	SECURITY EQUIPMENT		6,056		6,056		
		332	PURCH DATA PROCESSING EQUIPT		38,522		78,522		40,000
		337	BOOKS-OTHER		12,000		12,000		
		SUBTOTAL FOR PROPTY&EQUIP			71,225		111,595		40,370
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		41,766		41,766		
		402	TELEPHONE & OTHER COMMUNICATNS		18,599		18,599		
		403	OFFICE SERVICES		2,336		3,235		899
		412	RENTALS OF MISC.EQUIP		131,403		138,618		7,215
		414	RENTALS - LAND BLDGS & STRUCTS		855,147		1,337,599		482,452
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,125		1,125		
		SUBTOTAL FOR OTHR SER&CHR			1,050,376		1,540,942		490,566
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	67,283	4	56,027		11,256-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		957			957-
		612 OFFICE EQUIPMENT MAINTENANCE		7,304		7,304	
		615 PRINTING CONTRACTS	1	62,524	1	77,921	15,397
		619 SECURITY SERVICES	1	454,971	1	352,528	102,443-
		622 TEMPORARY SERVICES		5,000		5,000	
		624 CLEANING SERVICES		43,444		40,890	2,554-
		SUBTOTAL FOR CNTRCTL SVCS	6	641,483	6	539,670	101,813-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		56		56	
		SUBTOTAL FOR FXD MIS CHGS		56		56	
		SUBTOTAL FOR BUDGET CODE 1192	6	1,927,503	6	2,461,648	534,145
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10 SUPPLYS&MATL		117 POSTAGE		452,560		947,944	495,384
		199 DATA PROCESSING SUPPLIES		54		54	
		SUBTOTAL FOR SUPPLYS&MATL		452,614		947,998	495,384
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		330		125,330	125,000
		SUBTOTAL FOR PROPTY&EQUIP		330		125,330	125,000
40 OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,264		118,264	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		60,022			60,022-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		32,660		102,739	70,079
		402 TELEPHONE & OTHER COMMUNICATNS		67,118		194,799	127,681
		403 OFFICE SERVICES		299			299-
		SUBTOTAL FOR OTHR SER&CHR		278,363		415,802	137,439
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		934,006		768,000	166,006-
		615 PRINTING CONTRACTS		1,526			1,526-
		SUBTOTAL FOR CNTRCTL SVCS		935,532		768,000	167,532-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60		60	
		SUBTOTAL FOR FXD MIS CHGS		60		60	
		SUBTOTAL FOR BUDGET CODE 1392		1,666,899		2,257,190	590,291

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,618		26,618		
		117	POSTAGE		25,300		50,721		25,421
	SUBTOTAL FOR SUPPLYS&MATL				51,918		77,339		25,421
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,686		2,686		
		314	OFFICE FURITURE		17,000		20,000		3,000
		315	OFFICE EQUIPMENT		1,924		2,299		375
		319	SECURITY EQUIPMENT		186		1,000		814
		332	PURCH DATA PROCESSING EQUIPT		1,425		2,835		1,410
	SUBTOTAL FOR PROPTY&EQUIP				23,221		28,820		5,599
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		928,725		299,194		629,531-
		402	TELEPHONE & OTHER COMMUNICATNS		227		227		
		403	OFFICE SERVICES		1,646				1,646-
		412	RENTALS OF MISC.EQUIP		19,879		18,366		1,513-
		414	RENTALS - LAND BLDGS & STRUCTS		345,948		345,948		
	SUBTOTAL FOR OTHR SER&CHR				1,296,425		663,735		632,690-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,810		6,728		10,082-
		608	MAINT & REP GENERAL		431				431-
		612	OFFICE EQUIPMENT MAINTENANCE		4,764		15,120		10,356
		615	PRINTING CONTRACTS		5,450		3,499		1,951-
		619	SECURITY SERVICES		123,802		43,124		80,678-
		624	CLEANING SERVICES		16,309		7,512		8,797-
		684	PROF SERV COMPUTER SERVICES	1	131,183	1	71,339		59,844-
	SUBTOTAL FOR CNTRCTL SVCS			1	298,749	1	147,322		151,427-
	SUBTOTAL FOR BUDGET CODE 1492			1	1,670,313	1	917,216		753,097-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				20	7,934,091	19	8,192,860	1-	258,769

RESPONSIBILITY CENTER: 2000 Trials and Hearings

BUDGET CODE: 2003 Criminal Justice Reform

10	SUPPLYS&MATL	117	POSTAGE		2,063		110,530		108,467
	SUBTOTAL FOR SUPPLYS&MATL				2,063		110,530		108,467

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			777,000		777,000
		SUBTOTAL FOR OTHR SER&CHR					777,000		777,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	24,980		369,149		344,169
			602	TELECOMMUNICATIONS MAINT	46,531		180,375		133,844
		SUBTOTAL FOR CNTRCTL SVCS			71,511		549,524		478,013
		SUBTOTAL FOR BUDGET CODE 2003			73,574		1,437,054		1,363,480
		TOTAL FOR Trials and Hearings			73,574		1,437,054		1,363,480
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	20		9,423,736	19	11,579,676	1-	2,155,940

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,819,205	9,423,736	1,752,026	11,579,676	2,155,940
FINANCIAL PLAN SAVINGS APPROPRIATION		9,423,736		11,579,676	2,155,940

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,423,736		11,579,676	2,155,940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,423,736		11,579,676	2,155,940

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285	31,363,986	286	32,816,646	1,452,660
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	285	31,260,153	286	32,816,646	1,556,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,260,153	32,816,646	1,556,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,260,153	32,816,646	1,556,493
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,819,205	9,423,736	1,752,026	11,579,676	2,155,940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,423,736		11,579,676	2,155,940

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,423,736	11,579,676	2,155,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,423,736	11,579,676	2,155,940
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	285	31,363,986	286	32,816,646	1,452,660
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	285	31,260,153	286	32,816,646	1,556,493
OTPS					
TOTALS FOR OPERATING BUDGET		9,423,736		11,579,676	2,155,940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,423,736		11,579,676	2,155,940
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	285	40,787,722	286	44,396,322	3,608,600
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	285	40,683,889	286	44,396,322	3,712,433
FUNDING					
CITY		40,683,889		44,396,322	3,712,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		40,683,889		44,396,322	3,712,433

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174			
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174			
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174			
		TOTAL FOR	1	100,174	1	100,174			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,074,789	10	1,158,730	1		83,941
		SUBTOTAL FOR F/T SALARIED	9	1,074,789	10	1,158,730	1		83,941
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	9	1,292,815	10	1,376,756	1		83,941
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,447	4	442,164			5,717
		SUBTOTAL FOR F/T SALARIED	4	436,447	4	442,164			5,717
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		620		687			67
		SUBTOTAL FOR AMT TO SCHED		620		687			67

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0002			4	517,465	4	523,249	5,784
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	488,751	7	498,407	9,656
SUBTOTAL FOR F/T SALARIED			7	488,751	7	498,407	9,656
SUBTOTAL FOR BUDGET CODE 0003			7	488,751	7	498,407	9,656
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	649,556	9	658,724	9,168
SUBTOTAL FOR F/T SALARIED			9	649,556	9	658,724	9,168
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	675,156	9	684,324	9,168
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	369,058	5	372,972	3,914
SUBTOTAL FOR F/T SALARIED			5	369,058	5	372,972	3,914
03 UNSALARIED 031 UNSALARIED				10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	379,058	5	382,972	3,914
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	661,871	6	675,459	13,588
SUBTOTAL FOR F/T SALARIED			6	661,871	6	675,459	13,588
SUBTOTAL FOR BUDGET CODE 0048			6	661,871	6	675,459	13,588
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			39	3,075,658	39	3,101,624	25,966

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			39	3,075,658	39	3,101,624	25,966
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
SUBTOTAL FOR UNSALARIED				53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
SUBTOTAL FOR ADD GRS PAY				39,906		39,906	
SUBTOTAL FOR BUDGET CODE 0055			39	3,169,332	39	3,195,298	25,966
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			79	7,235,584	80	7,336,465	1 100,881
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,102	3	336,548	3,446
SUBTOTAL FOR F/T SALARIED			3	333,102	3	336,548	3,446
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	333,708	3	337,154	3,446
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,046,572	12	1,056,152	9,580
SUBTOTAL FOR F/T SALARIED			12	1,046,572	12	1,056,152	9,580

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		59,317		59,773			456
		SUBTOTAL FOR UNSALARIED		59,317		59,773			456
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	12	1,167,858	12	1,177,894			10,036
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,284	1	45,566			3,282
		SUBTOTAL FOR F/T SALARIED	1	42,284	1	45,566			3,282
		SUBTOTAL FOR BUDGET CODE 0047	1	42,284	1	45,566			3,282
		TOTAL FOR PUBLIC AFFAIRS	16	1,543,850	16	1,560,614			16,764
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	802,739	8	810,794			8,055
		SUBTOTAL FOR F/T SALARIED	8	802,739	8	810,794			8,055
03 UNSALARIED		031 UNSALARIED		20,401		20,425			24
		SUBTOTAL FOR UNSALARIED		20,401		20,425			24
		SUBTOTAL FOR BUDGET CODE 0005	8	823,140	8	831,219			8,079
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,347	2	261,488			2,141
		SUBTOTAL FOR F/T SALARIED	2	259,347	2	261,488			2,141
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		550		550		
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160		
		SUBTOTAL FOR BUDGET CODE 0007	2	278,416	2	280,557		2,141
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,585,458	18	1,605,658		20,200
		SUBTOTAL FOR F/T SALARIED	18	1,585,458	18	1,605,658		20,200
02 OTH SALARIED		021 PART-TIME POSITIONS		187,338		189,773		2,435
		SUBTOTAL FOR OTH SALARIED		187,338		189,773		2,435
03 UNSALARIED		031 UNSALARIED		131,467		131,668		201
		SUBTOTAL FOR UNSALARIED		131,467		131,668		201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036		
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		22,000		22,000		
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036		
		SUBTOTAL FOR BUDGET CODE 0040	18	1,973,299	18	1,996,135		22,836
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,137	3	214,114		2,977
		SUBTOTAL FOR F/T SALARIED	3	211,137	3	214,114		2,977
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	223,480	3	226,457		2,977
		TOTAL FOR MANAGEMENT AND BUDGET	31	3,298,335	31	3,334,368		36,033

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,725	2	146,525			1,800
SUBTOTAL FOR F/T SALARIED			2	144,725	2	146,525			1,800
03 UNSALARIED		031 UNSALARIED		46,375		46,406			31
SUBTOTAL FOR UNSALARIED				46,375		46,406			31
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,970		2,182			212
SUBTOTAL FOR AMT TO SCHED				1,970		2,182			212
SUBTOTAL FOR BUDGET CODE 0004			2	193,070	2	195,113			2,043
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,138	4	327,330	2-		115,808-
SUBTOTAL FOR F/T SALARIED			6	443,138	4	327,330	2-		115,808-
SUBTOTAL FOR BUDGET CODE 0006			6	443,138	4	327,330	2-		115,808-
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	178,404	5	179,336			932
SUBTOTAL FOR F/T SALARIED			5	178,404	5	179,336			932
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	185,112	5	186,044			932
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,116	12	924,803			9,687
SUBTOTAL FOR F/T SALARIED			12	915,116	12	924,803			9,687
03 UNSALARIED		031 UNSALARIED		15,889		16,145			256
SUBTOTAL FOR UNSALARIED				15,889		16,145			256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,821		20,821		
SUBTOTAL FOR BUDGET CODE 0031			12	951,826	12	961,769		9,943
BUDGET CODE: 0035 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,969,796	37	2,979,805		10,009
SUBTOTAL FOR F/T SALARIED			37	2,969,796	37	2,979,805		10,009
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	3,086,488	37	3,096,497		10,009
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,390	5	282,050		1,660
SUBTOTAL FOR F/T SALARIED			5	280,390	5	282,050		1,660
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	298,583	5	300,243		1,660
TOTAL FOR MANAGEMENT AND BUDGET			67	5,158,217	65	5,066,996	2-	91,221-
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,785,132	32	2,640,110	2-	145,022-
SUBTOTAL FOR F/T SALARIED			34	2,785,132	32	2,640,110	2-	145,022-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,699		45,944			245
		SUBTOTAL FOR UNSALARIED		45,699		45,944			245
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	2,901,117	32	2,756,340		2-	144,777-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,914	8	538,200			9,286
		SUBTOTAL FOR F/T SALARIED	8	528,914	8	538,200			9,286
03 UNSALARIED		031 UNSALARIED		31,453		31,846			393
		SUBTOTAL FOR UNSALARIED		31,453		31,846			393
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	580,385	8	590,064			9,679
		TOTAL FOR HUMAN RESOURCES MGMT	42	3,481,502	40	3,346,404		2-	135,098-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,607	10	517,893		1-	63,714-
		SUBTOTAL FOR F/T SALARIED	11	581,607	10	517,893		1-	63,714-
		SUBTOTAL FOR BUDGET CODE 0037	11	581,607	10	517,893		1-	63,714-
		TOTAL FOR FLEET ADMINISTRATION	11	581,607	10	517,893		1-	63,714-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,582,590	21	1,596,655	14,065
SUBTOTAL FOR F/T SALARIED			21	1,582,590	21	1,596,655	14,065
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			21	1,593,892	21	1,607,957	14,065
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,043,461	13	1,054,705	11,244
SUBTOTAL FOR F/T SALARIED			13	1,043,461	13	1,054,705	11,244
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	1,046,459	13	1,057,703	11,244
TOTAL FOR ENVIORNMENTAL ASSESSMENT			34	2,640,351	34	2,665,660	25,309
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,830,309	33	1,887,796	57,487
SUBTOTAL FOR F/T SALARIED			32	1,830,309	33	1,887,796	57,487
03 UNSALARIED		031 UNSALARIED		27,977		28,071	94
SUBTOTAL FOR UNSALARIED				27,977		28,071	94

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220		
		042 LONGEVITY DIFFERENTIAL		73,044		73,044		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		91,264		91,264		
		SUBTOTAL FOR BUDGET CODE 0041	32	1,949,550	33	2,007,131	1	57,581
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,862,286	45	2,912,769		50,483
		SUBTOTAL FOR F/T SALARIED	45	2,862,286	45	2,912,769		50,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300		
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 0045	45	2,977,286	45	3,027,769		50,483
		TOTAL FOR ACCO	77	4,926,836	78	5,034,900	1	108,064
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,063	1	52,820		1,757
		SUBTOTAL FOR F/T SALARIED	1	51,063	1	52,820		1,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0042	1	51,663	1	53,420		1,757
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,460,201	43	3,474,803		14,602
		SUBTOTAL FOR F/T SALARIED	43	3,460,201	43	3,474,803		14,602

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		8,875		9,234			359
		SUBTOTAL FOR OTH SALARIED		8,875		9,234			359
03		UNSALARIED							
		031 UNSALARIED		3,600		3,750			150
		SUBTOTAL FOR UNSALARIED		3,600		3,750			150
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	3,494,611	43	3,509,722			15,111
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	3,546,274	44	3,563,142			16,868
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	2,535,202	29	2,435,374	2-		99,828-
		SUBTOTAL FOR F/T SALARIED	31	2,535,202	29	2,435,374	2-		99,828-
03		UNSALARIED							
		031 UNSALARIED		213,163		213,776			613
		SUBTOTAL FOR UNSALARIED		213,163		213,776			613
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	2,750,765	29	2,651,550	2-		99,215-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	31	2,750,765	29	2,651,550	2-		99,215-
		TOTAL FOR EXECUTIVE AND SUPPORT	433	35,263,495	428	35,178,166	5-		85,329-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433	35,263,495	428	35,178,166	85,329-
FINANCIAL PLAN SAVINGS APPROPRIATION	433	35,263,495	428	35,178,166	85,329-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,886,017		30,785,779	100,238-
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,326,342		4,392,387	66,045
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,263,495		35,178,166	85,329-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,176- 99,176	1	99,176	99,176
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	123,493-123,493	1	123,493	123,493
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	121,593-121,593	1	121,593	121,593
21755	*RESEARCH SCIENTIST	101,642-101,642	1	101,642	101,642
40510	ACCOUNTANT	55,620- 66,115	3	59,931	179,794
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,788-133,129	6	96,948	581,689
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000- 96,662	2	90,831	181,662
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	79,826- 79,826	1	79,826	79,826
10015	ADMINISTRATIVE ENGINEER	111,272-153,476	2	132,374	264,748
10025	ADMINISTRATIVE MANAGER	130,021-131,096	2	130,559	261,117
82976	ADMINISTRATIVE PROCUREMENT ANALYST	156,583-156,583	1	156,583	156,583
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,986-128,628	8	99,892	799,134
83008	ADMINISTRATIVE PROJECT MANAGER	100,878-171,891	4	141,628	566,511
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	88,150-129,014	2	108,582	217,164
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,412-118,450	4	110,887	443,546
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,777-167,787	3	116,188	348,564
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,049-145,251	2	125,150	250,300
10026	ADMINISTRATIVE STAFF ANALYST	197,035-200,356	2	198,696	397,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,824-143,721	13	117,222	1,523,890
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	152,526-152,526	1	152,526	152,526
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 98,959	11	88,819	977,013
30087	AGENCY ATTORNEY	66,326-110,837	26	88,165	2,292,302
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
20510	ASSISTANT CHEMICAL ENGINEER	64,415- 64,415	1	64,415	64,415
20210	ASSISTANT CIVIL ENGINEER	62,618- 62,618	1	62,618	62,618
95277	ASSISTANT COMMISSIONER (DEP)	149,953-175,100	3	161,634	484,903
20617	ASSISTANT ENVIRONMENTAL ENGINEER	64,415- 64,415	1	64,415	64,415
20410	ASSISTANT MECHANICAL ENGINEER	64,415- 64,415	1	64,415	64,415
31316	ASSOCIATE AIR POLLUTION INSPR	83,005- 83,005	1	83,005	83,005
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	55,977- 64,374	2	60,176	120,351
22427	ASSOCIATE PROJECT MANAGER	80,569-106,610	2	93,590	187,179
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 72,000	5	66,015	330,073
60217	ASSOCIATE PUBLIC RECORDS OFFICER	65,804- 77,400	2	71,602	143,204
12627	ASSOCIATE STAFF ANALYST	73,389- 95,419	9	84,156	757,400
40526	BOOKKEEPER	55,743- 55,743	1	55,743	55,743
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
92005	CARPENTER	91,131- 91,131	7	91,131	637,915
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,259- 98,259	1	98,259	98,259
90702	CITY LABORER	68,361- 68,361	5	68,361	341,806
22122	CITY PLANNER	61,800-108,762	7	79,473	556,311
21744	CITY RESEARCH SCIENTIST	59,708-113,685	10	87,987	879,865

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30726	CLAIM SPECIALIST	38,617- 47,961	7	42,434	297,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	28	44,908	1,257,414
56056	COMMUNITY ASSISTANT	38,777- 38,956	2	38,867	77,733
56057	COMMUNITY ASSOCIATE	43,260- 57,780	4	49,856	199,423
56058	COMMUNITY COORDINATOR	53,560- 78,222	14	68,075	953,045
52406	COMMUNITY SERVICE AIDE	33,341- 33,341	1	33,341	33,341
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,409	4	52,467	209,868
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,759- 87,563	3	78,605	235,816
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 82,241	6	75,724	454,344
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,770- 79,663	3	70,519	211,557
13651	COMPUTER PROGRAMMER ANALYST	47,692- 71,660	5	59,778	298,889
13615	COMPUTER SERVICE TECHNICIAN	51,497- 51,497	1	51,497	51,497
13632	COMPUTER SPECIALIST (SOFTWARE)	85,822-128,498	16	104,164	1,666,626
10050	COMPUTER SYSTEMS MANAGER	144,722-144,722	1	144,722	144,722
34202	CONSTRUCTION PROJECT MANAGER	61,104- 96,978	4	73,584	294,334
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	209,585-209,585	1	209,585	209,585
80609	CUSTODIAN	32,875- 32,875	1	32,875	32,875
95275	DEPUTY COMMISSIONER (DEP)	201,047-209,585	3	203,893	611,679
95278	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DEP)	139,318-139,318	1	139,318	139,318
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	1	86,238	86,238
95005	EXECUTIVE AGENCY COUNSEL	107,687-209,585	10	143,064	1,430,643
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	144,665-144,665	1	144,665	144,665
31305	INDUSTRIAL HYGIENIST	63,273- 63,273	1	63,273	63,273
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,616- 38,616	1	38,616	38,616
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	73,903- 73,903	1	73,903	73,903
06797	IT PROJECT SPECIALIST	107,488-107,488	1	107,488	107,488
40502	MANAGEMENT AUDITOR	69,431- 77,250	2	73,341	146,681
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	46,310- 46,310	1	46,310	46,310
90610	PHOTOGRAPHER	55,647- 55,647	1	55,647	55,647
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 81,091	56	64,553	3,614,961
12158	PROCUREMENT ANALYST	52,979- 80,920	16	64,328	1,029,250
22425	PROJECT MANAGER INTERN#	53,560- 53,560	1	53,560	53,560
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	56,375- 57,784	3	57,127	171,380
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,839- 58,478	5	53,003	265,015
12626	STAFF ANALYST	48,620- 65,978	6	59,838	359,029

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12749	STAFF ANALYST TRAINEE	47,310- 47,310	1	47,310	47,310
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	97,129-133,522	3	116,367	349,101
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	58,938- 67,778	2	63,358	126,716
91310	SUPERVISOR	69,924- 69,924	1	69,924	69,924
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91279	SUPERVISOR OF MOTOR TRANSPORT	64,618- 64,618	1	64,618	64,618
12202	SUPERVISOR OF STOCK WORKERS	73,751- 73,751	1	73,751	73,751
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
82984	TELECOMMUNICATION MANAGER	137,649-137,649	1	137,649	137,649
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	57,847- 84,292	5	76,076	380,379
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,038- 82,038	1	82,038	82,038
TOTAL FOR OBJECT 001			404		33,095,947

POSITION SCHEDULE FOR U/A 001			404		33,095,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		1,966,096
TOTAL FOR U/A 001			428		35,062,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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	93	6,467,123	31		62-	6,467,123-
		SUBTOTAL FOR F/T SALARIED	93	6,467,123	31		62-	6,467,123-
		SUBTOTAL FOR BUDGET CODE A109	93	6,467,123	31		62-	6,467,123-
BUDGET CODE: A110 HRO Project Management Staff - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	502,899	7	502,899
		SUBTOTAL FOR F/T SALARIED			7	502,899	7	502,899
		SUBTOTAL FOR BUDGET CODE A110			7	502,899	7	502,899
BUDGET CODE: A602 HRO General OTPS - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,417,321	33	2,195,273	34-	3,222,048-
		SUBTOTAL FOR F/T SALARIED	67	5,417,321	33	2,195,273	34-	3,222,048-
		SUBTOTAL FOR BUDGET CODE A602	67	5,417,321	33	2,195,273	34-	3,222,048-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	460,895	4	464,378		3,483
		SUBTOTAL FOR F/T SALARIED	4	460,895	4	464,378		3,483
		SUBTOTAL FOR BUDGET CODE 0151	4	460,895	4	464,378		3,483
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,384,395	15	1,086,271		298,124-
		SUBTOTAL FOR F/T SALARIED	15	1,384,395	15	1,086,271		298,124-
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
		SUBTOTAL FOR UNSALARIED		16,250		16,250		
		SUBTOTAL FOR BUDGET CODE 0171	15	1,400,645	15	1,102,521		298,124-
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		220,000		80,000-
		SUBTOTAL FOR F/T SALARIED		300,000		220,000		80,000-
		SUBTOTAL FOR BUDGET CODE 3331		300,000		220,000		80,000-
TOTAL FOR			179	14,045,984	90	4,485,071	89-	9,560,913-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,295	6	395,290		5,995
		SUBTOTAL FOR F/T SALARIED	6	389,295	6	395,290		5,995
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	641,061	6	647,056		5,995
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,675,096	105	5,720,010		44,914
		SUBTOTAL FOR F/T SALARIED	105	5,675,096	105	5,720,010		44,914
03 UNSALARIED		031 UNSALARIED		42,658		42,987		329
		SUBTOTAL FOR UNSALARIED		42,658		42,987		329
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	105	6,348,425	105	6,393,668		45,243
			2935					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	616,188	6	622,668	6,480
		SUBTOTAL FOR F/T SALARIED	6	616,188	6	622,668	6,480
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	718,110	6	724,590	6,480
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,973	2	115,973	
		SUBTOTAL FOR F/T SALARIED	2	115,973	2	115,973	
		SUBTOTAL FOR BUDGET CODE 0801	2	115,973	2	115,973	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	119	7,823,569	119	7,881,287	57,718
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,159,624	38	2,175,974	16,350
		SUBTOTAL FOR F/T SALARIED	38	2,159,624	38	2,175,974	16,350
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			38	2,675,205	38	2,691,555		16,350
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,738,827	47	2,767,838		29,011
SUBTOTAL FOR F/T SALARIED			47	2,738,827	47	2,767,838		29,011
03 UNSALARIED		031 UNSALARIED		9,024		9,135		111
SUBTOTAL FOR UNSALARIED				9,024		9,135		111
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			47	3,201,917	47	3,231,039		29,122
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,258,171		123,290	26-	2,134,881-
SUBTOTAL FOR F/T SALARIED			26	2,258,171		123,290	26-	2,134,881-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,029,320				1,029,320-
SUBTOTAL FOR FRINGE BENES				1,029,320				1,029,320-
SUBTOTAL FOR BUDGET CODE 8824			26	3,287,491		123,290	26-	3,164,201-
BUDGET CODE: 8850 NYSEDA 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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,154				91,154-
SUBTOTAL FOR FRINGE BENES				91,154				91,154-
SUBTOTAL FOR BUDGET CODE 8850			1	130,327			1-	130,327-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	9,294,940	85	6,045,884	27-	3,249,056-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,328,740	20	1,363,210			34,470
		SUBTOTAL FOR F/T SALARIED	20	1,328,740	20	1,363,210			34,470
		SUBTOTAL FOR BUDGET CODE Z030	20	1,328,740	20	1,363,210			34,470
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,190					14,190-
		SUBTOTAL FOR F/T SALARIED		14,190					14,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,095					7,095-
		SUBTOTAL FOR FRINGE BENES		7,095					7,095-
		SUBTOTAL FOR BUDGET CODE Z034		21,285					21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,345					15,345-
		SUBTOTAL FOR F/T SALARIED		15,345					15,345-
		SUBTOTAL FOR BUDGET CODE Z036		15,345					15,345-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,365,370	20	1,363,210			2,160-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 2401 Hydro Electric PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092			
		SUBTOTAL FOR F/T SALARIED		135,092		135,092			
		SUBTOTAL FOR BUDGET CODE 2401		135,092		135,092			
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		135,092		135,092			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT			430	32,664,955	314	19,910,544	116-	12,754,411-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	32,664,955	314	19,910,544	12,754,411-
FINANCIAL PLAN SAVINGS		26,424-			26,424
APPROPRIATION	430	32,638,531	314	19,910,544	12,727,987-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,964,323		16,752,635	211,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,327			130,327-
FEDERAL - C.D.		11,884,444		2,698,172	9,186,272-
FEDERAL - OTHER		3,324,121		123,290	3,200,831-
INTRA-CITY SALES		335,316		336,447	1,131
TOTAL		32,638,531		19,910,544	12,727,987-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	94,920- 94,920	1	94,920	94,920
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,702-124,845	11	104,330	1,147,625
10015	ADMINISTRATIVE ENGINEER	147,686-179,499	4	158,838	635,352
83008	ADMINISTRATIVE PROJECT MANAGER	86,018-209,585	15	148,152	2,222,276
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,306-134,433	13	90,220	1,172,858
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 94,554	3	88,185	264,554
10026	ADMINISTRATIVE STAFF ANALYST	188,337-188,337	1	188,337	188,337
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,741-117,000	2	111,371	222,741
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,942- 89,413	2	85,178	170,355
30087	AGENCY ATTORNEY	71,910- 94,554	5	83,451	417,255
31315	AIR POLLUTION INSPECTOR	41,242- 50,334	39	45,961	1,792,489
20510	ASSISTANT CHEMICAL ENGINEER	65,992- 69,783	2	67,888	135,775
20210	ASSISTANT CIVIL ENGINEER	72,535- 72,535	1	72,535	72,535
20310	ASSISTANT ELECTRICAL ENGINEER	62,208- 62,251	2	62,230	124,459
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,411- 76,247	4	67,901	271,604
20410	ASSISTANT MECHANICAL ENGINEER	62,104- 79,726	6	65,500	392,999
31316	ASSOCIATE AIR POLLUTION INSPR	55,881- 62,686	14	58,508	819,112
21822	ASSOCIATE CHEMIST	42,069- 92,079	24	63,666	1,527,982
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	77,191- 77,191	1	77,191	77,191
22427	ASSOCIATE PROJECT MANAGER	70,725- 98,372	8	82,466	659,724
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	58,630- 80,899	4	71,776	287,102
12627	ASSOCIATE STAFF ANALYST	79,695- 95,017	2	87,356	174,712
20515	CHEMICAL ENGINEER	73,245-106,155	2	89,700	179,400
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
22122	CITY PLANNER	71,791- 82,400	2	77,096	154,191
21744	CITY RESEARCH SCIENTIST	80,829-113,949	9	95,721	861,490
20215	CIVIL ENGINEER	100,523-100,523	1	100,523	100,523
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 48,894	17	40,976	696,588
56056	COMMUNITY ASSISTANT	30,273- 39,275	12	35,618	427,411
56057	COMMUNITY ASSOCIATE	39,655- 59,097	33	50,470	1,665,508
56058	COMMUNITY COORDINATOR	50,362- 78,177	28	66,807	1,870,584
52406	COMMUNITY SERVICE AIDE	31,431- 31,783	4	31,519	126,076
13620	COMPUTER AIDE-NON-SPVR	49,999- 49,999	1	49,999	49,999
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,506- 71,506	1	71,506	71,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,507- 66,507	1	66,507	66,507
10074	COMPUTER OPERATIONS MANAGER	136,576-136,576	1	136,576	136,576
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-100,296	3	90,453	271,358
10050	COMPUTER SYSTEMS MANAGER	152,415-152,415	1	152,415	152,415
95272	DIRECTOR OF NOISE ABATEMENT	171,431-171,431	1	171,431	171,431
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	139,031-139,031	1	139,031	139,031

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20315	ELECTRICAL ENGINEER	80,397- 93,469	2	86,933	173,866
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
20618	ENVIRONMENTAL ENGINEER	86,519-110,854	2	98,687	197,373
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
95005	EXECUTIVE AGENCY COUNSEL	139,050-163,536	2	151,293	302,586
21915	GEOLOGIST	51,397- 68,436	8	57,167	457,336
31305	INDUSTRIAL HYGIENIST	44,115- 79,575	33	57,217	1,888,151
20415	MECHANICAL ENGINEER	78,869-101,455	2	90,162	180,324
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 78,513	18	54,172	975,096
22425	PROJECT MANAGER INTERN#	51,397- 54,899	3	52,564	157,693
60215	PUBLIC RECORDS AIDE	36,637- 42,839	5	39,605	198,026
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	34,853- 34,853	1	34,853	34,853
21538	SCIENTIST (WATER ECOLOGY)	71,220- 71,220	1	71,220	71,220
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,337- 44,337	1	44,337	44,337
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
12749	STAFF ANALYST TRAINEE	38,095- 38,095	1	38,095	38,095
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,479	1	50,479	50,479
91310	SUPERVISOR	71,584- 71,584	1	71,584	71,584
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,128- 79,128	1	79,128	79,128
TOTAL FOR OBJECT 001			372		25,458,551
POSITION SCHEDULE FOR U/A 002			372		25,458,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-58		-3,969,344
TOTAL FOR U/A 002			314		21,489,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
SUBTOTAL FOR F/T SALARIED			3	200,000	3	200,000			
SUBTOTAL FOR BUDGET CODE 3300			3	200,000	3	200,000			
TOTAL FOR			3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	15,084,475	204	15,727,052	10		642,577
SUBTOTAL FOR F/T SALARIED			194	15,084,475	204	15,727,052	10		642,577
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		2,494,168		2,494,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				5,021,371		5,021,371			
SUBTOTAL FOR BUDGET CODE 0201			194	20,116,454	204	20,759,031	10		642,577
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,698,508	49	3,709,857			11,349
SUBTOTAL FOR F/T SALARIED			49	3,698,508	49	3,709,857			11,349
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			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	4,716,108	49	4,727,457			11,349
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,280,542	110	7,299,047			18,505
		SUBTOTAL FOR F/T SALARIED	110	7,280,542	110	7,299,047			18,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	110	7,673,248	110	7,691,753			18,505
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,621,078	90	6,645,873			24,795
		SUBTOTAL FOR F/T SALARIED	90	6,621,078	90	6,645,873			24,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	90	7,222,330	90	7,247,125			24,795
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,474,948	32	2,480,261			5,313
		SUBTOTAL FOR F/T SALARIED	32	2,474,948	32	2,480,261			5,313
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			32	2,495,548	32	2,500,861		5,313
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,477,170	17	1,481,079		3,909
SUBTOTAL FOR F/T SALARIED			17	1,477,170	17	1,481,079		3,909
SUBTOTAL FOR BUDGET CODE 0209			17	1,477,170	17	1,481,079		3,909
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,201,413	66	5,243,261		41,848
SUBTOTAL FOR F/T SALARIED			66	5,201,413	66	5,243,261		41,848
03 UNSALARIED		031 UNSALARIED		6,869		7,080		211
SUBTOTAL FOR UNSALARIED				6,869		7,080		211
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			66	5,333,831	66	5,375,890		42,059
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,431,548	22	1,436,630		5,082
SUBTOTAL FOR F/T SALARIED			22	1,431,548	22	1,436,630		5,082
SUBTOTAL FOR BUDGET CODE 0215			22	1,431,548	22	1,436,630		5,082
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,018	1	90,347		329
SUBTOTAL FOR F/T SALARIED			1	90,018	1	90,347		329
SUBTOTAL FOR BUDGET CODE 0275			1	90,018	1	90,347		329
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	8,336,200	96	6,916,494	30-	1,419,706-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			126	8,336,200	96	6,916,494	30-	1,419,706-	
03 UNSALARIED		031 UNSALARIED		9,813		9,947		134	
SUBTOTAL FOR UNSALARIED				9,813		9,947		134	
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			126	8,420,461	96	7,000,889	30-	1,419,572-	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,022,957	24	2,045,497		22,540	
SUBTOTAL FOR F/T SALARIED			24	2,022,957	24	2,045,497		22,540	
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			24	2,026,423	24	2,048,963		22,540	
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,369,138	18	1,378,569		9,431	
SUBTOTAL FOR F/T SALARIED			18	1,369,138	18	1,378,569		9,431	
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,400,145	18	1,409,576		9,431	
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,613	5	321,135		1,522	
SUBTOTAL FOR F/T SALARIED			5	319,613	5	321,135		1,522	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,000				2,000
SUBTOTAL FOR BUDGET CODE 0287				5	321,613	5			1,522
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,941,454	95	5,976,941			35,487
SUBTOTAL FOR F/T SALARIED				95	5,941,454	95	5,976,941		35,487
03 UNSALARIED		031 UNSALARIED		13,526		13,672			146
SUBTOTAL FOR UNSALARIED					13,526		13,672		146
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				95	6,081,245	95	6,116,878		35,633
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,776,123	25	1,790,792			14,669
SUBTOTAL FOR F/T SALARIED				25	1,776,123	25	1,790,792		14,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY					334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295				25	2,110,460	25	2,125,129		14,669
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,094,252	40	3,101,786			7,534
SUBTOTAL FOR F/T SALARIED				40	3,094,252	40	3,101,786		7,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,341,726	40	3,349,260			7,534
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,549,069	44	2,553,816	20		1,004,747
		SUBTOTAL FOR F/T SALARIED	24	1,549,069	44	2,553,816	20		1,004,747
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	24	1,653,801	44	2,658,548	20		1,004,747
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,575,145	23	1,578,491			3,346
		SUBTOTAL FOR F/T SALARIED	23	1,575,145	23	1,578,491			3,346
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	1,654,136	23	1,657,482			3,346
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,152,812	20	1,157,718			4,906
		SUBTOTAL FOR F/T SALARIED	20	1,152,812	20	1,157,718			4,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862			
		SUBTOTAL FOR BUDGET CODE 0381	20	1,244,674	20	1,249,580			4,906
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,624		241,624			
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,303,574	24	1,308,334		4,760	
SUBTOTAL FOR F/T SALARIED			24	1,303,574	24	1,308,334		4,760	
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	1,459,786	24	1,464,546		4,760	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,662,057	23	1,667,942		5,885	
SUBTOTAL FOR F/T SALARIED			23	1,662,057	23	1,667,942		5,885	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				183,353		183,353			
SUBTOTAL FOR BUDGET CODE 0441			23	1,845,410	23	1,851,295		5,885	
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,941,030	68	5,204,418	5	263,388	
SUBTOTAL FOR F/T SALARIED			63	4,941,030	68	5,204,418	5	263,388	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				331,144		331,144			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			63	5,272,174	68	5,535,562	5	263,388
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,031,741	31	2,287,346	5	255,605
SUBTOTAL FOR F/T SALARIED			26	2,031,741	31	2,287,346	5	255,605
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	2,227,199	31	2,482,804	5	255,605
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,409,513	23	1,416,926		7,413
SUBTOTAL FOR F/T SALARIED			23	1,409,513	23	1,416,926		7,413
03 UNSALARIED		031 UNSALARIED		14,332		14,332		
SUBTOTAL FOR UNSALARIED				14,332		14,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
SUBTOTAL FOR FRINGE BENES				23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611			23	2,523,703	23	2,531,116		7,413
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,705	1	81,019		314
SUBTOTAL FOR F/T SALARIED			1	80,705	1	81,019		314
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0615			1	668,307	1	668,621		314
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,524	3	281,689		7,165
SUBTOTAL FOR F/T SALARIED			3	274,524	3	281,689		7,165
SUBTOTAL FOR BUDGET CODE 3011			3	274,524	3	281,689		7,165
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,948,000	67	2,948,000	13	
SUBTOTAL FOR F/T SALARIED			54	2,948,000	67	2,948,000	13	
SUBTOTAL FOR BUDGET CODE 3322			54	2,948,000	67	2,948,000	13	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,297,858	41	2,482,729	4	1,184,871
SUBTOTAL FOR F/T SALARIED			37	1,297,858	41	2,482,729	4	1,184,871
03 UNSALARIED		031 UNSALARIED		1,230,384		1,624,844		394,460
SUBTOTAL FOR UNSALARIED				1,230,384		1,624,844		394,460
04 ADD GRS PAY		047 OVERTIME		63,396		588,831		525,435
SUBTOTAL FOR ADD GRS PAY				63,396		588,831		525,435
SUBTOTAL FOR BUDGET CODE 3333			37	2,591,638	41	4,696,404	4	2,104,766
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,355	8	684,735		6,380
SUBTOTAL FOR F/T SALARIED			8	678,355	8	684,735		6,380
SUBTOTAL FOR BUDGET CODE 3555			8	678,355	8	684,735		6,380
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,245	99,672,742	1,272	102,767,092	27	3,094,350

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	36,840,199	512	37,185,261	1	345,062
SUBTOTAL FOR F/T SALARIED			511	36,840,199	512	37,185,261	1	345,062
02 OTH SALARIED		021 PART-TIME POSITIONS		13,648		14,508		860
SUBTOTAL FOR OTH SALARIED				13,648		14,508		860
03 UNSALARIED		031 UNSALARIED		125,100		125,874		774
SUBTOTAL FOR UNSALARIED				125,100		125,874		774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054		
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808		
		043 SHIFT DIFFERENTIAL		100,000		100,000		
		045 HOLIDAY PAY		118,001		118,001		
		047 OVERTIME		1,251,937		1,251,937		
		057 BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,904,410		2,904,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,819		3,122		303
SUBTOTAL FOR AMT TO SCHED				2,819		3,122		303
SUBTOTAL FOR BUDGET CODE 0221			511	39,886,176	512	40,233,175	1	346,999
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,382	6	312,220		2,838
SUBTOTAL FOR F/T SALARIED			6	309,382	6	312,220		2,838
SUBTOTAL FOR BUDGET CODE 0223			6	309,382	6	312,220		2,838
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	933,435	12	939,535		6,100
SUBTOTAL FOR F/T SALARIED			12	933,435	12	939,535		6,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				87,188		87,188		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0225			12	1,020,623	12	1,026,723		6,100
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,389,978	10	1,397,214		7,236
SUBTOTAL FOR F/T SALARIED			10	1,389,978	10	1,397,214		7,236
SUBTOTAL FOR BUDGET CODE 0226			10	1,389,978	10	1,397,214		7,236
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,628,781	51	3,646,455		17,674
SUBTOTAL FOR F/T SALARIED			51	3,628,781	51	3,646,455		17,674
SUBTOTAL FOR BUDGET CODE 0230			51	3,628,781	51	3,646,455		17,674
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	13,352,338	217	13,518,806		166,468
SUBTOTAL FOR F/T SALARIED			217	13,352,338	217	13,518,806		166,468
02 OTH SALARIED		021 PART-TIME POSITIONS		6,359		6,437		78
SUBTOTAL FOR OTH SALARIED				6,359		6,437		78
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	13,721,842	217	13,888,388		166,546
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,416,490	83	5,171,316	3-	245,174-
SUBTOTAL FOR F/T SALARIED			86	5,416,490	83	5,171,316	3-	245,174-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	5,515,075	83	5,269,901	3-	245,174-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,669	3	203,870		2,201
		SUBTOTAL FOR F/T SALARIED	3	201,669	3	203,870		2,201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	202,269	3	204,470		2,201
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,956	9	415,772		2,816
		SUBTOTAL FOR F/T SALARIED	9	412,956	9	415,772		2,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554		
		SUBTOTAL FOR ADD GRS PAY		554		554		
		SUBTOTAL FOR BUDGET CODE 0255	9	413,510	9	416,326		2,816
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,198,215	56	4,005,204	5-	193,011-
		SUBTOTAL FOR F/T SALARIED	61	4,198,215	56	4,005,204	5-	193,011-
		SUBTOTAL FOR BUDGET CODE 0501	61	4,198,215	56	4,005,204	5-	193,011-
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,254	5	323,430		2,176
		SUBTOTAL FOR F/T SALARIED	5	321,254	5	323,430		2,176
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881		
		SUBTOTAL FOR OTH SALARIED		881		881		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592			
		SUBTOTAL FOR ADD GRS PAY		592		592			
		SUBTOTAL FOR BUDGET CODE 0616	5	322,727	5	324,903			2,176
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,111	4	325,848			7,737
		SUBTOTAL FOR F/T SALARIED	4	318,111	4	325,848			7,737
		SUBTOTAL FOR BUDGET CODE 2011	4	318,111	4	325,848			7,737
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,135,325	14	1,142,825			7,500
		SUBTOTAL FOR F/T SALARIED	14	1,135,325	14	1,142,825			7,500
		SUBTOTAL FOR BUDGET CODE 2555	14	1,135,325	14	1,142,825			7,500
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	989	72,062,014	982	72,193,652	7-		131,638
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	14,450,421	241	14,643,252			192,831
		SUBTOTAL FOR F/T SALARIED	241	14,450,421	241	14,643,252			192,831
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943			
		SUBTOTAL FOR OTH SALARIED		1,943		1,943			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		195,665		195,665			
		047 OVERTIME		717,115		717,115			
		SUBTOTAL FOR ADD GRS PAY		958,780		958,780			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000			
		SUBTOTAL FOR FRINGE BENES		188,000		188,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0261			241	15,599,144	241	15,791,975	192,831
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,373	7	560,453	3,080
SUBTOTAL FOR F/T SALARIED			7	557,373	7	560,453	3,080
SUBTOTAL FOR BUDGET CODE 0265			7	557,373	7	560,453	3,080
TOTAL FOR WASTEWATER POLLUTION CONTROL			248	16,156,517	248	16,352,428	195,911
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,882,889	38	2,907,276	24,387
SUBTOTAL FOR F/T SALARIED			38	2,882,889	38	2,907,276	24,387
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			38	2,889,649	38	2,914,036	24,387
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,610,465	24	1,621,306	10,841
SUBTOTAL FOR F/T SALARIED			24	1,610,465	24	1,621,306	10,841
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	1,611,215	24	1,622,056	10,841
			2956				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0800 MS4 Utility PS						
01 F/T SALARIED 001 FULL YEAR POSITIONS			27,027		27,027	
SUBTOTAL FOR F/T SALARIED			27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800			27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		62	4,527,891	62	4,563,119	35,228
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,547	192,619,164	2,567	196,076,291	20 3,457,127

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,547	192,619,164	2,567	196,076,291	3,457,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,547	192,619,164	2,567	196,076,291	3,457,127

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		180,666,439		184,048,271	3,381,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,952,725		12,028,020	75,295
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,619,164		196,076,291	3,457,127

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,418- 95,964	6	81,555	489,327
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	98,516-110,341	2	104,429	208,857
10053	ADMINISTRATIVE CITY PLANNER	99,000-181,799	5	132,011	660,054
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,545-115,927	2	109,236	218,472
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	115,927-167,180	13	129,758	1,686,855
10015	ADMINISTRATIVE ENGINEER	112,270-209,585	41	140,653	5,766,785
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,353-121,034	16	108,942	1,743,078
10071	ADMINISTRATIVE HORTICULTURIST	75,000- 75,000	1	75,000	75,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	131,051-131,051	1	131,051	131,051
10025	ADMINISTRATIVE MANAGER	143,098-143,098	1	143,098	143,098
82976	ADMINISTRATIVE PROCUREMENT ANALYST	106,605-106,605	1	106,605	106,605
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,000- 94,216	2	88,108	176,216
83008	ADMINISTRATIVE PROJECT MANAGER	96,973-144,296	15	121,496	1,822,436
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,700-127,111	13	111,484	1,449,298
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	96,960-158,204	3	127,106	381,319
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,658-121,411	2	119,035	238,069
10026	ADMINISTRATIVE STAFF ANALYST	133,106-181,795	3	153,730	461,189
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,263-124,207	7	109,626	767,383
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,575-111,685	16	87,988	1,407,810
30087	AGENCY ATTORNEY	104,339-112,439	2	108,389	216,778
90748	APPRENTICE (CONSTRUCTION LABORER)	29,378- 54,100	61	37,569	2,291,682
21215	ARCHITECT	102,191-102,191	1	102,191	102,191
20510	ASSISTANT CHEMICAL ENGINEER	63,177- 72,790	3	68,202	204,607
20210	ASSISTANT CIVIL ENGINEER	59,452- 77,505	52	64,599	3,359,138
20310	ASSISTANT ELECTRICAL ENGINEER	60,452- 73,120	10	66,166	661,660
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,134- 62,159	2	62,147	124,293
20410	ASSISTANT MECHANICAL ENGINEER	60,482- 81,646	27	63,988	1,727,666
21822	ASSOCIATE CHEMIST	42,069- 93,772	58	67,703	3,926,747
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 88,598	13	66,101	859,310
22427	ASSOCIATE PROJECT MANAGER	63,074-106,261	117	81,195	9,499,825
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 94,139	11	72,777	800,544
12627	ASSOCIATE STAFF ANALYST	73,389- 87,125	13	77,039	1,001,501
34620	ASSOCIATE WATER USE INPECTOR	71,634- 71,634	1	71,634	71,634
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,875-105,875	1	105,875	105,875
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
90641	CITY PARK WORKER	32,317- 37,164	6	34,741	208,443
22122	CITY PLANNER	51,393- 83,880	18	68,027	1,224,480
22121	CITY PLANNING TECHNICIAN	41,675- 53,395	7	45,103	315,722
21744	CITY RESEARCH SCIENTIST	59,708-113,445	42	88,222	3,705,327
20215	CIVIL ENGINEER	72,535-108,742	22	88,998	1,957,961
20202	CIVIL ENGINEERING INTERN	52,000- 55,039	34	53,374	1,814,719

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,995	73	40,481	2,955,086
56057	COMMUNITY ASSOCIATE	49,699- 54,182	2	51,941	103,881
56058	COMMUNITY COORDINATOR	57,916- 66,576	4	63,520	254,078
13620	COMPUTER AIDE-NON-SPVR	47,536- 52,488	5	48,787	243,936
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,250- 78,532	3	77,677	233,032
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 85,056	15	77,195	1,157,927
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 76,399	4	58,460	233,840
13651	COMPUTER PROGRAMMER ANALYST	46,303- 74,666	9	54,995	494,953
13615	COMPUTER SERVICE TECHNICIAN	47,536- 47,536	1	47,536	47,536
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-121,300	26	96,662	2,513,201
10050	COMPUTER SYSTEMS MANAGER	84,874-126,967	2	105,921	211,841
90756	CONSTRUCTION LABORER	77,141- 77,402	287	77,401	22,214,158
34202	CONSTRUCTION PROJECT MANAGER	61,104- 93,455	21	74,427	1,562,974
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 57,412	20	55,509	1,110,187
80609	CUSTODIAN	30,991- 35,040	9	33,781	304,027
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,871- 40,871	2	40,871	81,742
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	91,957- 94,291	20	94,161	1,883,228
20315	ELECTRICAL ENGINEER	86,238- 93,504	2	89,871	179,742
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
91717	ELECTRICIAN	89,523- 89,523	18	89,523	1,611,414
91722	ELECTRICIAN'S HELPER	56,820- 56,820	9	56,820	511,378
20113	ENGINEERING TECHNICIAN	36,238- 72,786	36	47,862	1,723,022
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	2	86,238	172,476
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 53,560	16	52,098	833,560
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	189	62,967	11,900,806
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	118,251-148,861	6	125,726	754,356
95005	EXECUTIVE AGENCY COUNSEL	148,521-184,539	2	166,530	333,060
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	113,007-113,007	1	113,007	113,007
81361	FORESTER	41,242- 42,479	2	41,861	83,721
81310	GARDENER	59,742- 59,742	4	59,742	238,968
31305	INDUSTRIAL HYGIENIST	44,115- 61,804	21	56,342	1,183,184
91001	INSTRUMENTAL SPECIALIST	49,934- 71,471	28	63,718	1,784,109
21512	LABORATORY ASSOCIATE	44,438- 44,438	2	44,438	88,876
82107	LABORATORY HELPER	39,595- 39,617	4	39,602	158,409
21513	LABORATORY MICROBIOLOGIST	51,632- 53,202	10	51,789	517,890
92610	MACHINIST	74,938- 84,146	17	82,400	1,400,798
92611	MACHINIST'S HELPER	68,278- 79,448	9	72,862	655,758
95228	MANAGER, WATER SUPPLY (JAMAICA WS)	101,206-131,719	2	116,463	232,925
20415	MECHANICAL ENGINEER	72,781- 96,582	7	86,405	604,833
20403	MECHANICAL ENGINEERING INTERN	52,000- 53,560	5	53,248	266,240
91628	OILER	119,371-119,371	21	119,371	2,506,790

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	35,012- 40,264	2	37,638	75,276
91915	PLUMBER	94,346- 94,346	10	94,346	943,463
91916	PLUMBER'S HELPER	66,046- 66,046	7	66,046	462,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 77,812	98	55,585	5,447,282
12158	PROCUREMENT ANALYST	37,411- 78,544	25	54,246	1,356,138
22426	PROJECT MANAGER	61,104- 72,535	14	61,930	867,021
22425	PROJECT MANAGER INTERN#	47,974- 55,170	7	52,769	369,384
31215	PUBLIC HEALTH SANITARIAN	56,347- 56,347	1	56,347	56,347
60910	RESEARCH ASSISTANT	48,858- 48,962	2	48,910	97,820
21538	SCIENTIST (WATER ECOLOGY)	49,274- 81,150	60	62,870	3,772,213
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,478- 58,478	1	58,478	58,478
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	54,313- 54,313	1	54,313	54,313
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-112,731	8	107,631	861,050
12626	STAFF ANALYST	55,913- 70,062	8	62,400	499,203
12749	STAFF ANALYST TRAINEE	38,094- 43,809	5	40,989	204,946
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	38	94,983	3,609,359
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	57,844- 57,844	1	57,844	57,844
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	98,862-145,163	16	120,235	1,923,760
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	89,729- 89,803	88	89,778	7,900,474
91314	SUPERVISOR (WATERSHED MAINTENANCE)	65,635- 88,541	110	73,496	8,084,610
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	6	96,374	578,246
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-108,485	4	105,056	420,223
12202	SUPERVISOR OF STOCK WORKERS	57,541- 57,541	1	57,541	57,541
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
21015	SURVEYOR	66,817- 80,492	9	71,892	647,029
34615	WATER USE INSPECTOR	30,566- 30,566	2	30,566	61,132
91011	WATERSHED MAINTAINER	38,197- 56,408	225	51,568	11,602,875
92355	WELDER	129,352-129,352	1	129,352	129,352
TOTAL FOR OBJECT 001			2,328		166,600,484
POSITION SCHEDULE FOR U/A 003			2,328		166,600,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			239		17,103,744
TOTAL FOR U/A 003			2,567		183,704,228

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E104 Jamaica Bay Oyster Grant										
60		CNTRCTL SVCS			1,000,000					1,000,000-
		600 CONTRACTUAL SERVICES GENERAL								1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE E104			1,000,000					1,000,000-
		TOTAL FOR			1,000,000					1,000,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL			140,667			200,000		59,333
		100 SUPPLIES + MATERIALS - GENERAL						10,000		18,983-
		107 MEDICAL,SURGICAL & LAB SUPPLY			28,983			7,000		2,500
		169 MAINTENANCE SUPPLIES			4,500					12,265-
		199 DATA PROCESSING SUPPLIES			12,265					12,265-
		SUBTOTAL FOR SUPPLYS&MATL			186,415			217,000		30,585
30		PROPTY&EQUIP			37,167					37,167-
		302 TELECOMMUNICATIONS EQUIPMENT						20,000		18,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			38,000			15,000		21,017-
		332 PURCH DATA PROCESSING EQUIPT			36,017			7,000		250
		337 BOOKS-OTHER			6,750					75,934-
		SUBTOTAL FOR PROPTY&EQUIP			117,934			42,000		
40		OTHR SER&CHR			783					783-
		400 CONTRACTUAL SERVICES-GENERAL						15,000		10,700
		412 RENTALS OF MISC.EQUIP			4,300			40,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,000					19,917
		SUBTOTAL FOR OTHR SER&CHR			35,083			55,000		
60		CNTRCTL SVCS			167,857	2		204,524		36,667
		600 CONTRACTUAL SERVICES GENERAL		2				70,000		3,000
		608 MAINT & REP GENERAL			67,000			2,000		2,000
		615 PRINTING CONTRACTS			5,500			6,500		1,000
		671 TRAINING PRGM CITY EMPLOYEES								42,667
		SUBTOTAL FOR CNTRCTL SVCS		2	240,357	2		283,024		
		SUBTOTAL FOR BUDGET CODE 0724		2	579,789	2		597,024		17,235

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		314,000		314,000-	
	SUBTOTAL FOR PROPTY&EQUIP				314,000		314,000-	
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
		032001	40X CONTRACTUAL SERVICES-GENERAL		1,014,450		1,014,450-	
		098001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL			260,000	260,000	
	SUBTOTAL FOR OTHR SER&CHR				1,014,450	260,000	754,450-	
	SUBTOTAL FOR BUDGET CODE 8264				1,328,450	260,000	1,068,450-	
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	1,908,239	2	857,024	1,051,215-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34	71,610	71,576	
	SUBTOTAL FOR PROPTY&EQUIP				34	71,610	71,576	
	SUBTOTAL FOR BUDGET CODE X101				34	71,610	71,576	
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,143,389	561,555	581,834-	
		109	FUEL OIL		844,500	844,500		
	SUBTOTAL FOR SUPPLYS&MATL				1,987,889	1,406,055	581,834-	
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	103,500	3,500	100,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1	103,500	3,500	100,000-	
	SUBTOTAL FOR BUDGET CODE 0184			1	2,091,389	1,409,555	681,834-	
BUDGET CODE: 0185 BWSO Water Filters								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,750		143,750-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					143,750				143,750-
SUBTOTAL FOR BUDGET CODE 0185					143,750				143,750-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	87,983				87,983
			100	SUPPLIES + MATERIALS - GENERAL	2,016,308				1,990,954
			109	FUEL OIL	2,950				2,950
			169	MAINTENANCE SUPPLIES	261,697				189,091
			170	CLEANING SUPPLIES	3,500				6,000
SUBTOTAL FOR SUPPLYS&MATL					2,372,438				2,276,978
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	376,185				346,933
			319	SECURITY EQUIPMENT	22,000				22,000
SUBTOTAL FOR PROPTY&EQUIP					398,185				368,933
40	OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		816001	40X	CONTRACTUAL SERVICES-GENERAL	1,980,000				1,980,000
		841001	40X	CONTRACTUAL SERVICES-GENERAL	275,073				275,073
			400	CONTRACTUAL SERVICES-GENERAL	4,257,371				4,371,729
			412	RENTALS OF MISC.EQUIP	159,079				51,740
		856001	42C	HEAT LIGHT & POWER	5,779,883				5,779,883
			499	OTHER EXPENSES - GENERAL	1,700,000				1,700,000
SUBTOTAL FOR OTHR SER&CHR					14,151,406				14,158,425
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	348,320	14			548,722
			615	PRINTING CONTRACTS	2,500				2,500
			624	CLEANING SERVICES	23,101	3			18,101
			676	MAINT & OPER OF INFRASTRUCTURE	50,750	2			45,000
SUBTOTAL FOR CNTRCTL SVCS					424,671	19			614,323
SUBTOTAL FOR BUDGET CODE 0204					17,346,700	19			17,418,659
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	134,904				84,904
			109	FUEL OIL	550				550
			169	MAINTENANCE SUPPLIES	580,000				486,000
			199	DATA PROCESSING SUPPLIES	176,135				157,135

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					891,589		728,589	163,000-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		486,098		186,098		300,000-	
	302	TELECOMMUNICATIONS EQUIPMENT		61,855		72,375		10,520	
	305	MOTOR VEHICLES		23,067				23,067-	
	314	OFFICE FURITURE		7,750		7,750			
	332	PURCH DATA PROCESSING EQUIPT		9,815		9,815			
	337	BOOKS-OTHER		1,785		1,785			
SUBTOTAL FOR PROPTY&EQUIP					590,370		277,823	312,547-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753			
	403	OFFICE SERVICES		910		910			
	412	RENTALS OF MISC.EQUIP		5,520				5,520-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		400		400			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			
	499	OTHER EXPENSES - GENERAL		1,709,975		670,042		1,039,933-	
SUBTOTAL FOR OTHR SER&CHR					1,795,499		750,046	1,045,453-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	3	477,438	3	467,838		9,600-	
	608	MAINT & REP GENERAL	6	2,491,352	6	2,910,352		419,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,500			
	676	MAINT & OPER OF INFRASTRUCTURE	1	15,677	1	18,262		2,585	
SUBTOTAL FOR CNTRCTL SVCS				11	2,985,967	11	3,397,952	411,985	
SUBTOTAL FOR BUDGET CODE 0214				11	6,263,425	11	5,154,410	1,109,015-	
BUDGET CODE: 0273 BWSO Permitting Office									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		11,000		11,000			
	101	PRINTING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					13,000		13,000		
60		CNTRCTL SVCS							
	624	CLEANING SERVICES		37,000		37,000			
SUBTOTAL FOR CNTRCTL SVCS					37,000		37,000		
SUBTOTAL FOR BUDGET CODE 0273					50,000		50,000		
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		9,395		40,895		31,500	
	101	PRINTING SUPPLIES				2,000		2,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		297,175		414,000		116,825	
		SUBTOTAL FOR SUPPLYS&MATL		306,570		456,895		150,325	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500		2,500	
		337 BOOKS-OTHER		3,285		3,285			
		SUBTOTAL FOR PROPTY&EQUIP		3,285		5,785		2,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,980		283,000		186,020	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		5,500		8,000		2,500	
		412 RENTALS OF MISC.EQUIP				3,000		3,000	
		417 ADVERTISING		5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305		2,305	
		499 OTHER EXPENSES - GENERAL		1,414,175		2,758,850		1,344,675	
		SUBTOTAL FOR OTHR SER&CHR		1,524,095		3,057,595		1,533,500	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	10,300		10,300	
		615 PRINTING CONTRACTS		5,000		16,750		11,750	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	27,050		22,050	
		SUBTOTAL FOR BUDGET CODE 0274	1	1,838,950	1	3,547,325		1,708,375	
BUDGET CODE: 0280 CMOM Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,211,533		1,642,526		430,993	
		499 OTHER EXPENSES - GENERAL		2,466,467		2,035,474		430,993-	
		SUBTOTAL FOR OTHR SER&CHR		3,678,000		3,678,000			
		SUBTOTAL FOR BUDGET CODE 0280		3,678,000		3,678,000			
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		528,106		488,213		39,893-	
		169 MAINTENANCE SUPPLIES		53,511		116,181		62,670	
		SUBTOTAL FOR SUPPLYS&MATL		655,315		678,092		22,777	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		389,258		90,331		298,927-	
		305 MOTOR VEHICLES		703,465				703,465-	
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,097,723		95,331		1,002,392-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		4,427,957		5,040,251		612,294
			499 OTHER EXPENSES - GENERAL		1,604,026		1,627,484		23,458
			SUBTOTAL FOR OTHR SER&CHR		6,041,983		6,677,735		635,752
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		13,705				13,705-
			608 MAINT & REP GENERAL	5	138,058	5	189,000		50,942
			SUBTOTAL FOR CNTRCTL SVCS	5	151,763	5	189,000		37,237
			SUBTOTAL FOR BUDGET CODE 0284	5	7,946,784	5	7,640,158		306,626-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		226,485		66,477		160,008-
			101 PRINTING SUPPLIES		13,500		13,500		
			169 MAINTENANCE SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES		35,004		55,296		20,292
			SUBTOTAL FOR SUPPLYS&MATL		284,989		146,273		138,716-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,229		13,229		
			302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900		
			314 OFFICE FURITURE		23,403				23,403-
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		298,351		298,351		
			337 BOOKS-OTHER		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		351,883		331,480		20,403-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		186,804		2,683		184,121-
			402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
			403 OFFICE SERVICES		22,567		22,567		
			412 RENTALS OF MISC.EQUIP		178,498		178,498		
			417 ADVERTISING		13,000		13,000		
			432 LEASING OF DATA PROC EQUIP				26,001		26,001
			451 NON OVERNIGHT TRVL EXP-GENERAL		152,864		252,848		99,984
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					602,850		544,714		58,136-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		59,465		44,000		15,465-
			602 TELECOMMUNICATIONS MAINT		46,661		1,000		45,661-
			607 MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
			608 MAINT & REP GENERAL	1	1,300	1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,043	1	86,150		63,107
			615 PRINTING CONTRACTS		5,000		5,000		
			624 CLEANING SERVICES	1		1	13,795		13,795
			671 TRAINING PRGM CITY EMPLOYEES	1	44,325	1	16,500		27,825-
			686 PROF SERV OTHER	2		2	69,839		69,839
SUBTOTAL FOR CNTRCTL SVCS				6	199,794	6	237,584		37,790
SUBTOTAL FOR BUDGET CODE 0614				6	1,439,516	6	1,260,051		179,465-
BUDGET CODE: 3119 Security - Water									
60		CNTRCTL SVCS	619 SECURITY SERVICES		298,430		298,430		
SUBTOTAL FOR CNTRCTL SVCS					298,430		298,430		
SUBTOTAL FOR BUDGET CODE 3119					298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,782		483,901		168,119
			169 MAINTENANCE SUPPLIES		2,250				2,250-
SUBTOTAL FOR SUPPLYS&MATL					318,032		483,901		165,869
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,500				27,500-
			305 MOTOR VEHICLES		225,000		150,000		75,000-
			314 OFFICE FURITURE		6,153				6,153-
SUBTOTAL FOR PROPTY&EQUIP					258,653		150,000		108,653-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,975				1,975-
			403 OFFICE SERVICES		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					3,475				3,475-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		10,414				10,414-
SUBTOTAL FOR CNTRCTL SVCS					10,414				10,414-
SUBTOTAL FOR BUDGET CODE 3332					590,574		633,901		43,327

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	332	PURCH DATA PROCESSING EQUIPT		5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL				
		841001	40X CONTRACTUAL SERVICES-GENERAL		418,137		418,137-
		846001	40X CONTRACTUAL SERVICES-GENERAL				
		412	RENTALS OF MISC.EQUIP		7,000		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-
		499	OTHER EXPENSES - GENERAL		333,333	3,213,628	2,880,295
	SUBTOTAL FOR OTHR SER&CHR				773,470	3,213,628	2,440,158
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,302,408	907,250	2,395,158-
		615	PRINTING CONTRACTS		5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,307,408	907,250	2,400,158-
	SUBTOTAL FOR BUDGET CODE 3334				4,120,878	4,120,878	
BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,870,000		7,870,000-
	SUBTOTAL FOR CNTRCTL SVCS				7,870,000		7,870,000-
	SUBTOTAL FOR BUDGET CODE 3335				7,870,000		7,870,000-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000	500,000	
	SUBTOTAL FOR CNTRCTL SVCS				500,000	500,000	
	SUBTOTAL FOR BUDGET CODE 3337				500,000	500,000	
BUDGET CODE: 3338 MS4 Utility OTPS							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		914,500		2,938,663		2,024,163
			SUBTOTAL FOR OTHR SER&CHR		914,500		2,938,663		2,024,163
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		466,189				466,189-
			SUBTOTAL FOR CNTRCTL SVCS		466,189				466,189-
			SUBTOTAL FOR BUDGET CODE 3338		1,380,689		2,938,663		1,557,974
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,065		52,065		10,000
			SUBTOTAL FOR SUPPLYS&MATL		42,065		52,065		10,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 3340		52,065		52,065		
BUDGET CODE: 3374 Bluebelt Maintenance									
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		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		609,000				609,000-
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		615,000				615,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 3374		650,000				650,000-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,406,468		4,085,959		320,509-
			SUBTOTAL FOR SUPPLYS&MATL		4,406,468		4,085,959		320,509-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 600C				4,406,468		4,085,959	320,509-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,700		62,700	130,000-
SUBTOTAL FOR OTHR SER&CHR				192,700		62,700	130,000-
SUBTOTAL FOR BUDGET CODE 613C				192,700		62,700	130,000-
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	175,000	1	131,250	43,750-
SUBTOTAL FOR CNTRCTL SVCS			1	175,000	1	131,250	43,750-
SUBTOTAL FOR BUDGET CODE 614C			1	175,000	1	131,250	43,750-
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	61,121,552	44	53,139,814	7,981,738-
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		454,902		604,902	150,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,224,291		2,224,291	
		169 MAINTENANCE SUPPLIES		325,000		75,000	250,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
SUBTOTAL FOR SUPPLYS&MATL				3,404,453		3,304,453	100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,701		539,701	55,000-
		302 TELECOMMUNICATIONS EQUIPMENT		93,500		113,500	20,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		65,620		65,620		
			319 SECURITY EQUIPMENT		105,300		125,300		20,000
			332 PURCH DATA PROCESSING EQUIPT		160,034		324,034		164,000
			337 BOOKS-OTHER		114,400		45,400		69,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,158,555		1,238,555		80,000
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		590,000				590,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,225,550		3,440,550		1,215,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		121,200		51,200		70,000-
		412	RENTALS OF MISC.EQUIP		148,300		23,300		125,000-
		417	ADVERTISING		47,700		47,700		
	856001	42C	HEAT LIGHT & POWER		7,835		7,835		
		427	DATA PROCESSING SERVICES		41,000		41,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL				1,710,952		1,710,952
			SUBTOTAL FOR OTHR SER&CHR		3,267,885		5,408,837		2,140,952
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,496,197	3	846,197		650,000-
		602	TELECOMMUNICATIONS MAINT	1	1,445,403	1	1,445,403		
		608	MAINT & REP GENERAL	4	20,966	4	740,966		720,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,300	2	35,300		15,000-
		613	DATA PROCESSING EQUIPMENT	2	1,032,000	2	202,000		830,000-
		615	PRINTING CONTRACTS		100,000		30,000		70,000-
		624	CLEANING SERVICES	2	163,693	2	43,693		120,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	97,760	7	98,760		1,000
		684	PROF SERV COMPUTER SERVICES	1	5,030,242	1	571,055		4,459,187-
		686	PROF SERV OTHER	1	55,000	1	10,000		45,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	9,491,561	23	4,023,374		5,468,187-
			SUBTOTAL FOR BUDGET CODE 0525	23	17,322,454	23	13,975,219		3,347,235-
BUDGET CODE: 3004 PC			Purchasing Consolidation						
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
			SUBTOTAL FOR PROPTY&EQUIP		749,588		749,588		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3004				749,588		749,588	
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	19,052,597	23	15,705,362	3,347,235-
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		803,818		808,521	4,703
		101 PRINTING SUPPLIES		12,000		12,600	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		413,200		391,150	22,050-
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,000		65,000	27,000-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		50,250		9,500	40,750-
		169 MAINTENANCE SUPPLIES		963,731		852,273	111,458-
		170 CLEANING SUPPLIES		15,500		16,856	1,356
		199 DATA PROCESSING SUPPLIES		92,182		28,000	64,182-
SUBTOTAL FOR SUPPLYS&MATL				4,907,331		4,649,050	258,281-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		262,609		791,954	529,345
		302 TELECOMMUNICATIONS EQUIPMENT		137,186		69,750	67,436-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		17,000			17,000-
		315 OFFICE EQUIPMENT		1,185		12,000	10,815
		319 SECURITY EQUIPMENT		25,660		9,500	16,160-
		332 PURCH DATA PROCESSING EQUIPT		38,380		39,450	1,070
		337 BOOKS-OTHER		2,925		4,138	1,213
SUBTOTAL FOR PROPTY&EQUIP				484,945		934,992	450,047

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
			032001 40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
			056001 40X CONTRACTUAL SERVICES-GENERAL					
			816001 40X CONTRACTUAL SERVICES-GENERAL					
			856001 40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
			400 CONTRACTUAL SERVICES-GENERAL		167,050		548,255	381,205
			402 TELEPHONE & OTHER COMMUNICATNS		457,125		457,125	
			403 OFFICE SERVICES		327,154		197,508	129,646-
			412 RENTALS OF MISC.EQUIP		204,500		48,090	156,410-
			414 RENTALS - LAND BLDGS & STRUCTS		2,555,613		2,555,613	
			417 ADVERTISING		27,000			27,000-
	856001	42C	HEAT LIGHT & POWER		618,934		618,934	
			451 NON OVERNIGHT TRVL EXP-GENERAL		61,500		17,500	44,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		86,963		1,000	85,963-
			473 SNOW REMOVAL SERVICES		687,963		687,963	
			499 OTHER EXPENSES - GENERAL		1,639,394		1,840,000	200,606
			SUBTOTAL FOR OTHR SER&CHR		7,002,772		7,139,564	136,792
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	8	1,697,691	8	880,746	816,945-
			602 TELECOMMUNICATIONS MAINT	1	19,500	1	20,000	500
			607 MAINT & REP MOTOR VEH EQUIP		243,927		192,700	51,227-
			608 MAINT & REP GENERAL	20	199,492	20	416,393	216,901
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,670	1	40,250	31,580
			613 DATA PROCESSING EQUIPMENT	1	68,944	1	236,450	167,506
			615 PRINTING CONTRACTS		500		4,000	3,500
			624 CLEANING SERVICES	5	50,666	5	33,650	17,016-
			671 TRAINING PRGM CITY EMPLOYEES	1	52,641	1	42,000	10,641-
			676 MAINT & OPER OF INFRASTRUCTURE	19	310,899	19	398,293	87,394
			684 PROF SERV COMPUTER SERVICES		6,000			6,000-
			686 PROF SERV OTHER	1	498,503	1	193,957	304,546-
			SUBTOTAL FOR CNTRCTL SVCS	57	3,157,433	57	2,458,439	698,994-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		237,100		233,100	4,000-
			736 PAYMENTS FOR WATER SEWER USAGE		29,822		35,900	6,078
			SUBTOTAL FOR FXD MIS CHGS		266,922		269,000	2,078
			SUBTOTAL FOR BUDGET CODE 0224	57	15,819,403	57	15,451,045	368,358-

BUDGET CODE: 0232 BWS Reservoir Operations

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		181,385		157,271		24,114-
			169 MAINTENANCE SUPPLIES		566,121		331,671		234,450-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		4,000		3,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			752,506		491,942		260,564-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		704,257		300,214		404,043-
			319 SECURITY EQUIPMENT		15,000				15,000-
			332 PURCH DATA PROCESSING EQUIPT		23,530		5,000		18,530-
			337 BOOKS-OTHER		1,250		750		500-
		SUBTOTAL FOR PROPTY&EQUIP			744,037		305,964		438,073-
40		OTHR SER&CHR	403 OFFICE SERVICES		30,510		6,510		24,000-
			412 RENTALS OF MISC.EQUIP		47,750		26,750		21,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		SUBTOTAL FOR OTHR SER&CHR			78,810		33,260		45,550-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		207,000		180,000		27,000-
			608 MAINT & REP GENERAL		257,072		217,072		40,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		179,597		20,790		158,807-
			684 PROF SERV COMPUTER SERVICES		24,798				24,798-
			686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			694,467		418,862		275,605-
70		FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		24,337				24,337-
		SUBTOTAL FOR FXD MIS CHGS			24,337				24,337-
		SUBTOTAL FOR BUDGET CODE 0232			2,294,157		1,250,028		1,044,129-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,380		378,507		264,127
			101 PRINTING SUPPLIES				5,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,220,902		855,767		365,135-
			117 POSTAGE		106,825		116,500		9,675
			169 MAINTENANCE SUPPLIES		52,178		95,050		42,872
			199 DATA PROCESSING SUPPLIES		83,454		140,910		57,456
		SUBTOTAL FOR SUPPLYS&MATL			1,577,739		1,591,734		13,995
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		226,240		57,115		169,125-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		45,100		3,840		41,260-
			307 MEDICAL, SURGICAL & LAB EQUIP		111,984		218,925		106,941
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		4,067		6,080		2,013
			332 PURCH DATA PROCESSING EQUIPT		195,260		180,948		14,312-
			337 BOOKS-OTHER		9,652		24,027		14,375
			SUBTOTAL FOR PROPTY&EQUIP		612,303		510,935		101,368-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		385,849		30,300		355,549-
		400	CONTRACTUAL SERVICES-GENERAL		705,135		1,491,310		786,175
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		303,141		88,530		214,611-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		417	ADVERTISING		60,150		53,000		7,150-
		431	LEASING OF MISC EQUIP				9,384		9,384
		432	LEASING OF DATA PROC EQUIP		2,339		46,775		44,436
		452	NON OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499	OTHER EXPENSES - GENERAL				355,549		355,549
			SUBTOTAL FOR OTHR SER&CHR		1,484,314		2,103,548		619,234
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		109,077				109,077-
		608	MAINT & REP GENERAL	12	363,580	12	112,990		250,590-
		613	DATA PROCESSING EQUIPMENT	2	135,798	2	271,617		135,819
		615	PRINTING CONTRACTS	1	74,337	1	195,000		120,663
		624	CLEANING SERVICES	1	47,823	1	11,000		36,823-
		684	PROF SERV COMPUTER SERVICES		116,122		50,000		66,122-
		686	PROF SERV OTHER	1	939,261	1	844,822		94,439-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,785,998	17	1,485,429		300,569-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,460,354	17	5,691,646		231,292
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		133,719				133,719-
		400	CONTRACTUAL SERVICES-GENERAL		210,300		1,493,700		1,283,400
			SUBTOTAL FOR OTHR SER&CHR		344,019		1,493,700		1,149,681
			SUBTOTAL FOR BUDGET CODE 0294		344,019		1,493,700		1,149,681

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0296 W/S Upstate Police									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,000		9,500		4,500-	
		100 SUPPLIES + MATERIALS - GENERAL		309,301		348,301		39,000	
		106 MOTOR VEHICLE FUEL		31				31-	
		117 POSTAGE		5,000		1,000		4,000-	
		169 MAINTENANCE SUPPLIES		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		7,046				7,046-	
SUBTOTAL FOR SUPPLYS&MATL				337,878		361,301		23,423	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,189		45,000		5,811	
		302 TELECOMMUNICATIONS EQUIPMENT		4,600				4,600-	
		305 MOTOR VEHICLES		1,200,000		1,200,000			
		315 OFFICE EQUIPMENT		2,100				2,100-	
		319 SECURITY EQUIPMENT		4,500				4,500-	
		337 BOOKS-OTHER		10,500		7,500		3,000-	
SUBTOTAL FOR PROPTY&EQUIP				1,260,889		1,252,500		8,389-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500		2,000		4,500-	
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000			
		403 OFFICE SERVICES		6,400		6,000		400-	
		412 RENTALS OF MISC.EQUIP		30,000		30,000			
	856001	42C HEAT LIGHT & POWER		234,709		234,709			
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,180		30,000		15,180-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,125				3,125-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-	
SUBTOTAL FOR OTHR SER&CHR				422,414		395,709		26,705-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,863,553		1,868,806		5,253	
		607 MAINT & REP MOTOR VEH EQUIP		6,929				6,929-	
		608 MAINT & REP GENERAL		119,000		140,000		21,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-	
		615 PRINTING CONTRACTS		500				500-	
		624 CLEANING SERVICES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		26,153		25,000		1,153-	
SUBTOTAL FOR CNTRCTL SVCS				2,022,135		2,033,806		11,671	
SUBTOTAL FOR BUDGET CODE 0296				4,043,316		4,043,316			
BUDGET CODE: 0505 Croton Filtration Plant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		590,997		884,747		293,750	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		190,000		180,000		10,000-
			199 DATA PROCESSING SUPPLIES		105,221		80,221		25,000-
			SUBTOTAL FOR SUPPLYS&MATL		887,218		1,145,968		258,750
30			300 EQUIPMENT GENERAL		142,000		142,000		
			302 TELECOMMUNICATIONS EQUIPMENT		16,000				16,000-
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		203,000		152,000		51,000-
40			400 CONTRACTUAL SERVICES-GENERAL		90,900		90,900		
			412 RENTALS OF MISC.EQUIP		35,000		25,000		10,000-
	856001		42C HEAT LIGHT & POWER		4,080,760		4,080,760		
			499 OTHER EXPENSES - GENERAL		45,000		45,000		
			SUBTOTAL FOR OTHR SER&CHR		4,251,660		4,241,660		10,000-
60			600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
			602 TELECOMMUNICATIONS MAINT		30,200		30,200		
			608 MAINT & REP GENERAL		8,377,987		8,367,987		10,000-
			624 CLEANING SERVICES		196,420		102,420		94,000-
			671 TRAINING PRGM CITY EMPLOYEES		29,260		29,260		
			686 PROF SERV OTHER		69,456		69,456		
			SUBTOTAL FOR CNTRCTL SVCS		8,713,323		8,609,323		104,000-
			SUBTOTAL FOR BUDGET CODE 0505		14,055,201		14,148,951		93,750
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		503,000		502,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		503,000		502,000		1,000-
30			300 EQUIPMENT GENERAL		70,308		71,272		964
			SUBTOTAL FOR PROPTY&EQUIP		70,308		71,272		964
60			608 MAINT & REP GENERAL		1,500		1,500		
			SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500		
			SUBTOTAL FOR BUDGET CODE 1230		574,808		574,772		36-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		54,000			54,000
				612 OFFICE EQUIPMENT MAINTENANCE		3,500			3,500
				676 MAINT & OPER OF INFRASTRUCTURE		341,868			19,300
				684 PROF SERV COMPUTER SERVICES		146,000			14,000
		SUBTOTAL FOR CNTRCTL SVCS				545,368			578,668
		SUBTOTAL FOR BUDGET CODE 2230				545,368			578,668
BUDGET CODE: 2307 BWS Demand Response OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,125			6,125-
		SUBTOTAL FOR SUPPLYS&MATL				6,125			6,125-
		SUBTOTAL FOR BUDGET CODE 2307				6,125			6,125-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL		109 FUEL OIL		38,000			38,000
		SUBTOTAL FOR SUPPLYS&MATL				38,000			38,000
40		OTHR SER&CHR		403 OFFICE SERVICES		3,000			3,000
				856001 42C HEAT LIGHT & POWER		4,365,965			4,365,965
		SUBTOTAL FOR OTHR SER&CHR				4,368,965			4,368,965
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		16,000			12,000-
		SUBTOTAL FOR FXD MIS CHGS				16,000			12,000-
		SUBTOTAL FOR BUDGET CODE 3230				4,427,607			4,415,607
BUDGET CODE: 3500 Water for the Future									
10		SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		101,748			101,748-
		SUBTOTAL FOR SUPPLYS&MATL				101,748			101,748-
40		OTHR SER&CHR		025001 40X CONTRACTUAL SERVICES-GENERAL					
				040001 40X CONTRACTUAL SERVICES-GENERAL		8,588,568			8,588,568-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		598,847		5,115		593,732-
		400	CONTRACTUAL SERVICES-GENERAL		131,859				131,859-
		403	OFFICE SERVICES		12,450				12,450-
		499	OTHER EXPENSES - GENERAL		5,020,995		10,353,297		5,332,302
	SUBTOTAL FOR OTHR SER&CHR				14,352,719		10,358,412		3,994,307-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
		686	PROF SERV OTHER		98,000				98,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,098,000				3,098,000-
SUBTOTAL FOR BUDGET CODE 3500					17,552,467		10,358,412		7,194,055-
BUDGET CODE: 3501 WFF New Paltz Agreement									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,252,000				1,252,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,252,000				1,252,000-
SUBTOTAL FOR BUDGET CODE 3501					1,252,000				1,252,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	550,000			1-	550,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	550,000			1-	550,000-
SUBTOTAL FOR BUDGET CODE 3504					1	550,000		1-	550,000-
BUDGET CODE: 3601 Capital Charges to Expense Water									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,092,023				1,092,023-
		499	OTHER EXPENSES - GENERAL		3,960				3,960-
	SUBTOTAL FOR OTHR SER&CHR				1,095,983				1,095,983-
SUBTOTAL FOR BUDGET CODE 3601					1,095,983				1,095,983-
BUDGET CODE: 4100 Hillview-Ortho									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,356,063		4,770,379		414,316
	SUBTOTAL FOR SUPPLYS&MATL				4,356,063		4,770,379		414,316
SUBTOTAL FOR BUDGET CODE 4100					4,356,063		4,770,379		414,316

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,337,002		1,454,662	117,660
		SUBTOTAL FOR SUPPLYS&MATL		1,337,002		1,454,662	117,660
		SUBTOTAL FOR BUDGET CODE 4101		1,337,002		1,454,662	117,660
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,726,658		4,175,268	448,610
		SUBTOTAL FOR SUPPLYS&MATL		3,726,658		4,175,268	448,610
		SUBTOTAL FOR BUDGET CODE 4102		3,726,658		4,175,268	448,610
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,236,308		821,992	414,316-
		SUBTOTAL FOR SUPPLYS&MATL		1,236,308		821,992	414,316-
		SUBTOTAL FOR BUDGET CODE 4184		1,236,308		821,992	414,316-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		2,673,545	
		SUBTOTAL FOR SUPPLYS&MATL		2,673,545		2,673,545	
		SUBTOTAL FOR BUDGET CODE 4224		2,673,545		2,673,545	
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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		1,154,910		706,300	448,610-
		SUBTOTAL FOR SUPPLYS&MATL		1,154,910		706,300	448,610-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4284					1,154,910		706,300	448,610-	
BUDGET CODE: 4324 BWS-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		987,636		987,636			
SUBTOTAL FOR SUPPLYS&MATL					987,636		987,636		
SUBTOTAL FOR BUDGET CODE 4324					987,636		987,636		
BUDGET CODE: 4384 Croton WFP-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,431,038		1,313,378		117,660-	
SUBTOTAL FOR SUPPLYS&MATL					1,431,038		1,313,378	117,660-	
SUBTOTAL FOR BUDGET CODE 4384					1,431,038		1,313,378	117,660-	
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		549,733		549,733			
SUBTOTAL FOR SUPPLYS&MATL					549,733		549,733		
SUBTOTAL FOR BUDGET CODE 4484					549,733		549,733		
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000			
SUBTOTAL FOR SUPPLYS&MATL					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 4584					600,000		600,000		
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,399		1,339,399			
SUBTOTAL FOR SUPPLYS&MATL					1,339,399		1,339,399		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4684				1,339,399		1,339,399	
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		165,763,982		165,758,923	5,059-
SUBTOTAL FOR FXD MIS CHGS				165,763,982		165,758,923	5,059-
SUBTOTAL FOR BUDGET CODE 5224				165,763,982		165,758,923	5,059-
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227			7,227-
		100 SUPPLIES + MATERIALS - GENERAL		24,000		24,000	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		132,621		202,621	70,000
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		6,300		5,000	1,300-
SUBTOTAL FOR SUPPLY&MATL				180,648		242,121	61,473
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,773		125,000	12,773-
		332 PURCH DATA PROCESSING EQUIPT		85,850		128,210	42,360
		337 BOOKS-OTHER		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				227,623		257,210	29,587
40 OTHR SER&CHR		403 OFFICE SERVICES		7,360			7,360-
		412 RENTALS OF MISC.EQUIP		2,360		2,360	
SUBTOTAL FOR OTHR SER&CHR				9,720		2,360	7,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,000		25,000	12,000-
		602 TELECOMMUNICATIONS MAINT		30,000		30,000	
		608 MAINT & REP GENERAL		91,000		24,000	67,000-
		613 DATA PROCESSING EQUIPMENT		800		800	
		624 CLEANING SERVICES		6,275		2,275	4,000-
		671 TRAINING PRGM CITY EMPLOYEES		16,677		29,713	13,036
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				186,752		111,788	74,964-
SUBTOTAL FOR BUDGET CODE 5230				604,743		613,479	8,736

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,900	1	39,900	
SUBTOTAL FOR CNTRCTL SVCS			1	39,900	1	39,900	
SUBTOTAL FOR BUDGET CODE 601C			1	39,900	1	39,900	
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	601,422	1	290,000	311,422-
SUBTOTAL FOR CNTRCTL SVCS			1	601,422	1	290,000	311,422-
SUBTOTAL FOR BUDGET CODE 603C			1	601,422	1	290,000	311,422-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		577,505			577,505-
SUBTOTAL FOR OTHR SER&CHR				577,505			577,505-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000			1- 300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000			1- 300,000-
SUBTOTAL FOR BUDGET CODE 604C			1	877,505			1- 877,505-
BUDGET CODE: 605C Cap to Exp EHS Support							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,074,609		1,156,965	82,356
SUBTOTAL FOR OTHR SER&CHR				1,074,609		1,156,965	82,356
SUBTOTAL FOR BUDGET CODE 605C				1,074,609		1,156,965	82,356
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		218,115			218,115-
SUBTOTAL FOR OTHR SER&CHR				218,115			218,115-
SUBTOTAL FOR BUDGET CODE 606C				218,115			218,115-
BUDGET CODE: 612C Cap to Exp BSW JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,033		201,700	213,333-
SUBTOTAL FOR CNTRCTL SVCS				415,033		201,700	213,333-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 612C			415,033		201,700	213,333-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729	
SUBTOTAL FOR OTHR SER&CHR			14,293,729		14,293,729	
SUBTOTAL FOR BUDGET CODE 6214			14,293,729		14,293,729	
BUDGET CODE: 622C Cap to Exp Asset Mgmt System Water						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000-
SUBTOTAL FOR BUDGET CODE 622C			200,000			200,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		164,000		160,000	4,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		7,475			7,475-
	107 MEDICAL,SURGICAL & LAB SUPPLY		143,315		50,000	93,315-
	169 MAINTENANCE SUPPLIES		150,150			150,150-
	170 CLEANING SUPPLIES		4,500			4,500-
	199 DATA PROCESSING SUPPLIES		23,555			23,555-
SUBTOTAL FOR SUPPLYS&MATL			492,995		210,000	282,995-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,364		165,060	126,696
	307 MEDICAL,SURGICAL & LAB EQUIP		28,984		57,656	28,672
	319 SECURITY EQUIPMENT		8,000			8,000-
	332 PURCH DATA PROCESSING EQUIPT		28,000			28,000-
SUBTOTAL FOR PROPTY&EQUIP			103,348		222,716	119,368
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,480,216		16,324,745	155,471-
	403 OFFICE SERVICES		41,600			41,600-
	412 RENTALS OF MISC.EQUIP		7,450			7,450-
	417 ADVERTISING		30,000			30,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
	473 SNOW REMOVAL SERVICES		18,500			18,500-
SUBTOTAL FOR OTHR SER&CHR			16,580,266		16,324,745	255,521-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	7		15,988,096	7		15,580,786		407,310-
			608 MAINT & REP GENERAL			37,500					37,500-
			613 DATA PROCESSING EQUIPMENT			1,287,758			20,000		1,267,758-
			615 PRINTING CONTRACTS			20,000					20,000-
			624 CLEANING SERVICES			187,500					187,500-
			671 TRAINING PRGM CITY EMPLOYEES			23,445					23,445-
			676 MAINT & OPER OF INFRASTRUCTURE			249,500					249,500-
			686 PROF SERV OTHER	2		611,761	2		595,473		16,288-
			SUBTOTAL FOR CNTRCTL SVCS	9		18,405,560	9		16,196,259		2,209,301-
70	FXD MIS	CHGS	736 PAYMENTS FOR WATER SEWER USAGE			40,000					40,000-
			SUBTOTAL FOR FXD MIS CHGS			40,000					40,000-
			SUBTOTAL FOR BUDGET CODE 6224	9		35,622,169	9		32,953,720		2,668,449-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000,000	1		1,500,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1,000,000	1		1,500,000		500,000
			SUBTOTAL FOR BUDGET CODE 6225	1		1,000,000	1		1,500,000		500,000
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000					400,000-
			SUBTOTAL FOR CNTRCTL SVCS			400,000					400,000-
			SUBTOTAL FOR BUDGET CODE 623C			400,000					400,000-
BUDGET CODE: 7004 NATURAL RESOURCES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,316			11,323		15,993-
			101 PRINTING SUPPLIES						609		609
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500					500-
			169 MAINTENANCE SUPPLIES			7,950					7,950-
			199 DATA PROCESSING SUPPLIES			12,035			6,352		5,683-
			SUBTOTAL FOR SUPPLYS&MATL			47,801			18,284		29,517-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,750			2,143		8,607-
			302 TELECOMMUNICATIONS EQUIPMENT						80		80
			314 OFFICE FURITURE			2,750			2,750		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		1,000				1,000-
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		27,500		6,583		20,917-
		337	BOOKS-OTHER		3,100		815		2,285-
		SUBTOTAL FOR PROPTY&EQUIP				45,100		12,521	32,579-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	193,151		401,422		208,271
			403	OFFICE SERVICES	41,139		1,000		40,139-
			412	RENTALS OF MISC.EQUIP			435		435
			417	ADVERTISING	4,000				4,000-
			453	OVERNIGHT TRVL EXP-GENERAL			32		32
			454	OVERNIGHT TRVL EXP-SPECIAL	5,800				5,800-
			473	SNOW REMOVAL SERVICES	12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR			256,090		402,889		146,799
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000				30,000-
			608	MAINT & REP GENERAL	5,750				5,750-
			612	OFFICE EQUIPMENT MAINTENANCE	2,432				2,432-
			613	DATA PROCESSING EQUIPMENT	6,900				6,900-
			615	PRINTING CONTRACTS	15,000				15,000-
			686	PROF SERV OTHER	1	43,000	1	18,379	24,621-
		SUBTOTAL FOR CNTRCTL SVCS			1	103,082	1	18,379	84,703-
		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				89	309,174,205	87	294,846,426	2-	14,327,779-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 0244 HEAVY CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	6,974		6,974		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			100 SUPPLIES + MATERIALS - GENERAL			61,940			61,940	
			107 MEDICAL,SURGICAL & LAB SUPPLY			4,900			6,500	1,600
			199 DATA PROCESSING SUPPLIES			24,367			24,367	
			SUBTOTAL FOR SUPPLYS&MATL			98,181			99,781	1,600
30			302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500	
			305 MOTOR VEHICLES			140,000				140,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			6,010			4,410	1,600-
			314 OFFICE FURITURE			13,687				13,687-
			315 OFFICE EQUIPMENT			4,500			4,500	
			332 PURCH DATA PROCESSING EQUIPT			39,975			39,975	
			337 BOOKS-OTHER			27,620			7,700	19,920-
			SUBTOTAL FOR PROPTY&EQUIP			234,292			59,085	175,207-
40			402 TELEPHONE & OTHER COMMUNICATNS			15,550			15,550	
			403 OFFICE SERVICES			9,567			9,567	
			412 RENTALS OF MISC.EQUIP			66,813			66,813	
			417 ADVERTISING			5,000				5,000-
			431 LEASING OF MISC EQUIP			5,000			5,000	
			432 LEASING OF DATA PROC EQUIP						25,000	25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			23,983			23,983	
			452 NON OVERNIGHT TRVL EXP-SPECIAL						10,950	10,950
			454 OVERNIGHT TRVL EXP-SPECIAL			4,980			4,980	
			473 SNOW REMOVAL SERVICES			100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR			230,893			161,843	69,050-
60			600 CONTRACTUAL SERVICES GENERAL			200,000				200,000-
			608 MAINT & REP GENERAL	4		3,500	4		3,500	
			671 TRAINING PRGM CITY EMPLOYEES	2		278,151	2		420,933	142,782
			SUBTOTAL FOR CNTRCTL SVCS	6		481,651	6		424,433	57,218-
			SUBTOTAL FOR BUDGET CODE 0244	6		1,045,017	6		745,142	299,875-
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6		1,045,017	6		745,142	299,875-

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	50,637,719	5	51,329,650		691,931	
		SUBTOTAL FOR CNTRCTL SVCS	5	50,637,719	5	51,329,650		691,931	
		SUBTOTAL FOR BUDGET CODE 0254	5	50,637,719	5	51,329,650		691,931	
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		6,076,843		6,076,843			
		SUBTOTAL FOR SUPPLYS&MATL		6,730,624		6,730,624			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		75,524,147		75,524,147			
		SUBTOTAL FOR OTHR SER&CHR		75,524,147		75,524,147			
		SUBTOTAL FOR BUDGET CODE 0264		82,254,771		82,254,771			
BUDGET CODE: 0405 BWT Supplies and Parts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,754,368		1,794,368		40,000	
		101 PRINTING SUPPLIES		9,000		9,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		56,000		50,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		573,802		448,802		125,000-	
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		4,156,700		4,156,700			
		170 CLEANING SUPPLIES		10,500		10,500			
		199 DATA PROCESSING SUPPLIES		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,611,370		6,576,370		35,000-	
		SUBTOTAL FOR BUDGET CODE 0405		6,611,370		6,576,370		35,000-	
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		977,637		977,637			
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		132,810		257,810		125,000	
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		12,500		12,500			
		332 PURCH DATA PROCESSING EQUIPT		275,000		275,000			
		337 BOOKS-OTHER		5,000		5,000			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,557,947				125,000
SUBTOTAL FOR BUDGET CODE 0415					1,557,947				125,000
BUDGET CODE: 0425 BWT Training and Misc.									
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		40,000				40,000
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000				4,000
		615	PRINTING CONTRACTS		666				333
		671	TRAINING PRGM CITY EMPLOYEES		60				60
SUBTOTAL FOR CNTRCTL SVCS					4,726				4,393
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		624,325				584,325
		794	TRAINING CITY EMPLOYEES		8,000				8,000
SUBTOTAL FOR FXD MIS CHGS					632,325				592,325
SUBTOTAL FOR BUDGET CODE 0425					677,051				636,718
BUDGET CODE: 0435 BWT - Marine									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,779,498				1,779,498
SUBTOTAL FOR CNTRCTL SVCS					1,779,498				1,779,498
SUBTOTAL FOR BUDGET CODE 0435					1,779,498				1,779,498
BUDGET CODE: 0445 BWT - Residuals									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,302,000				8,102,000
SUBTOTAL FOR OTHR SER&CHR					7,302,000				8,102,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		137,750				1,137,750
SUBTOTAL FOR CNTRCTL SVCS					137,750				1,137,750
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		800,000				800,000
SUBTOTAL FOR FXD MIS CHGS					800,000				800,000
SUBTOTAL FOR BUDGET CODE 0445					8,239,750				9,239,750

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0455 BWT - PBS and CBS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,808,499		2,108,499	300,000
SUBTOTAL FOR OTHR SER&CHR					1,808,499			2,108,499	300,000
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		352,840		352,840	
SUBTOTAL FOR CNTRCTL SVCS					352,840			352,840	
SUBTOTAL FOR BUDGET CODE 0455					2,161,339			2,461,339	300,000
BUDGET CODE: 0465 BWT - Debris Removal									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		2,034,824		2,034,824	
SUBTOTAL FOR CNTRCTL SVCS					2,034,824			2,034,824	
SUBTOTAL FOR BUDGET CODE 0465					2,034,824			2,034,824	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		1,868,500		1,868,500	
SUBTOTAL FOR CNTRCTL SVCS					1,868,500			1,868,500	
SUBTOTAL FOR BUDGET CODE 0485					1,868,500			1,868,500	
BUDGET CODE: 0486 BWT - Digester Maint.									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,100,000		2,100,000	
SUBTOTAL FOR OTHR SER&CHR					2,100,000			2,100,000	
SUBTOTAL FOR BUDGET CODE 0486					2,100,000			2,100,000	
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,578,333		1,333,333	245,000-
SUBTOTAL FOR OTHR SER&CHR					1,578,333			1,333,333	245,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		3,655,000		4,655,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					3,655,000			4,655,000	1,000,000
SUBTOTAL FOR BUDGET CODE 0487					5,233,333			5,988,333	755,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000,000			
			499	OTHER EXPENSES - GENERAL		6,750,000			201,150-
			SUBTOTAL FOR OTHR SER&CHR			8,750,000			201,150-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		2,570,350			
			SUBTOTAL FOR CNTRCTL SVCS			2,570,350			
			SUBTOTAL FOR BUDGET CODE 0488			11,320,350			201,150-
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		499,400			2,405,600
			SUBTOTAL FOR CNTRCTL SVCS			499,400			2,405,600
			SUBTOTAL FOR BUDGET CODE 0489			499,400			2,405,600
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,629,400			515,419-
			402	TELEPHONE & OTHER COMMUNICATNS		36,745			36,745
			412	RENTALS OF MISC.EQUIP		239,090			179,090
			417	ADVERTISING		15,000			15,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		224,296			224,296
			499	OTHER EXPENSES - GENERAL		3,667,176			4,312,803
			SUBTOTAL FOR OTHR SER&CHR			9,811,707			9,881,915
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		199,000			199,000
			607	MAINT & REP MOTOR VEH EQUIP		102,000			102,000
			608	MAINT & REP GENERAL		11,772,768			8,080,168
			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		117,000			117,000
			676	MAINT & OPER OF INFRASTRUCTURE		1,608,000			1,208,000
			683	PROF SERV ENGINEER & ARCHITECT		2,000			2,000
			686	PROF SERV OTHER		767,500			827,500
			SUBTOTAL FOR CNTRCTL SVCS			14,650,492			10,617,892
			SUBTOTAL FOR BUDGET CODE 0490			24,462,199			20,499,807

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0491 BWT - Centrifuge Maintenance										
60		CNTRCTL SVCS			2,529,802			5,216,500		2,686,698
		608 MAINT & REP GENERAL						5,216,500		2,686,698
		SUBTOTAL FOR CNTRCTL SVCS			2,529,802			5,216,500		2,686,698
		SUBTOTAL FOR BUDGET CODE 0491			2,529,802			5,216,500		2,686,698
BUDGET CODE: 0492 BWT - TOCs Eng Svcs										
40		OTHR SER&CHR			2,169,433			2,169,433		
		400 CONTRACTUAL SERVICES-GENERAL			2,169,433			2,169,433		
		SUBTOTAL FOR OTHR SER&CHR			2,169,433			2,169,433		
		SUBTOTAL FOR BUDGET CODE 0492			2,169,433			2,169,433		
BUDGET CODE: 2302 BWT Demand Response										
10		SUPPLYS&MATL			6,759,412					6,759,412-
		100 SUPPLIES + MATERIALS - GENERAL			6,759,412					6,759,412-
		SUBTOTAL FOR SUPPLYS&MATL			6,759,412					6,759,412-
		SUBTOTAL FOR BUDGET CODE 2302			6,759,412					6,759,412-
BUDGET CODE: 3019 Security - Wastewater										
60		CNTRCTL SVCS		1	7,483,773	1		6,831,332		652,441-
		619 SECURITY SERVICES		1	7,483,773	1		6,831,332		652,441-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,483,773	1		6,831,332		652,441-
		SUBTOTAL FOR BUDGET CODE 3019		1	7,483,773	1		6,831,332		652,441-
BUDGET CODE: 3341 BWT Green Infrastructure Plants										
10		SUPPLYS&MATL			26,033			26,033		
		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			694,124					694,124-
		499 OTHER EXPENSES - GENERAL			694,124					694,124-
		SUBTOTAL FOR OTHR SER&CHR			694,124					694,124-
60		CNTRCTL SVCS		2	911,170	1		752,770	1-	158,400-
		600 CONTRACTUAL SERVICES GENERAL								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1,000,022				1,000,022-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,911,192	1	752,770	1-	1,158,422-
		SUBTOTAL FOR BUDGET CODE 3600	2	2,605,316	1	752,770	1-	1,852,546-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,000		272,000		
		SUBTOTAL FOR SUPPLYS&MATL		272,000		272,000		
		SUBTOTAL FOR BUDGET CODE 4164		272,000		272,000		
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,863,000		1,863,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,863,000		1,863,000		
		SUBTOTAL FOR BUDGET CODE 4464		1,863,000		1,863,000		
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,741,000		6,009,000		1,732,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,741,000		6,009,000		1,732,000-
		SUBTOTAL FOR BUDGET CODE 4564		7,741,000		6,009,000		1,732,000-
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		8,922,000		8,922,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,922,000		8,922,000		
		SUBTOTAL FOR BUDGET CODE 4764		8,922,000		8,922,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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			14,010,000			17,810,000	3,800,000
		SUBTOTAL FOR SUPPLYS&MATL			14,010,000			17,810,000	3,800,000
		SUBTOTAL FOR BUDGET CODE 4964			14,010,000			17,810,000	3,800,000
BUDGET CODE: 611C Cap to Exp BWT JOCs									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			599,000				599,000-
		SUBTOTAL FOR OTHR SER&CHR			599,000				599,000-
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			1,657,867			1,058,867	599,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,080,000			3,100,000	4,980,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,080,000			3,100,000	4,980,000-
		SUBTOTAL FOR BUDGET CODE 616C			8,080,000			3,100,000	4,980,000-
BUDGET CODE: 619C Flushing Bay Dredging Project									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,015,743			5,600,000	21,415,743-
		SUBTOTAL FOR OTHR SER&CHR			27,015,743			5,600,000	21,415,743-
		SUBTOTAL FOR BUDGET CODE 619C			27,015,743			5,600,000	21,415,743-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		601,714	1		601,712	2-
		SUBTOTAL FOR CNTRCTL SVCS	1		601,714	1		601,712	2-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 624C			1	601,714	1	601,712	2-
BUDGET CODE: 626C BWT NYPA Payments							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		559,761		1,239,019	679,258
SUBTOTAL FOR OTHR SER&CHR				559,761		1,239,019	679,258
SUBTOTAL FOR BUDGET CODE 626C				559,761		1,239,019	679,258
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				887,709	887,709
SUBTOTAL FOR CNTRCTL SVCS						887,709	887,709
SUBTOTAL FOR BUDGET CODE 627C						887,709	887,709
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		876,700		876,700	
SUBTOTAL FOR CNTRCTL SVCS				876,700		876,700	
SUBTOTAL FOR BUDGET CODE 629C				876,700		876,700	
TOTAL FOR WASTEWATER POLLUTION CONTROL			9	297,550,605	8	269,539,492	1- 28,011,113-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,000		57,000	15,000-
		199 DATA PROCESSING SUPPLIES		4,450		5,000	550

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					76,450		62,000		14,450-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		550					550-
	337	BOOKS-OTHER		145					145-
SUBTOTAL FOR PROPTY&EQUIP					695				695-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		166,930		132,400			34,530-
	403	OFFICE SERVICES		26,800		26,800			
SUBTOTAL FOR OTHR SER&CHR					193,730		159,200		34,530-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		790,325		1,050,000			259,675
	608	MAINT & REP GENERAL		5,000		5,000			
	612	OFFICE EQUIPMENT MAINTENANCE		2,000					2,000-
	615	PRINTING CONTRACTS		3,000		3,000			
	671	TRAINING PRGM CITY EMPLOYEES		75,000		75,000			
	686	PROF SERV OTHER		118,000		135,000			17,000
SUBTOTAL FOR CNTRCTL SVCS					993,325		1,268,000		274,675
SUBTOTAL FOR BUDGET CODE 3614					1,264,200		1,489,200		225,000
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		342,451		35,000			307,451-
	107	MEDICAL,SURGICAL & LAB SUPPLY		500					500-
	169	MAINTENANCE SUPPLIES		18,885		120,000			101,115
	199	DATA PROCESSING SUPPLIES		4,609		52,172			47,563
SUBTOTAL FOR SUPPLYS&MATL					366,445		207,172		159,273-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,407		10,000			6,593
	337	BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					4,407		10,000		5,593
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		340,000		360,000			20,000
	403	OFFICE SERVICES		500					500-
	454	OVERNIGHT TRVL EXP-SPECIAL		12,439					12,439-
SUBTOTAL FOR OTHR SER&CHR					352,939		360,000		7,061
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	1,783,275		1,087,000	1-		696,275-
	608	MAINT & REP GENERAL		76,900		48,000			28,900-
	671	TRAINING PRGM CITY EMPLOYEES		141,974		90,000			51,974-
	683	PROF SERV ENGINEER & ARCHITECT		20,000					20,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		41,000			41,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,063,149		1,225,000	1- 838,149-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		128,050		80,000	48,050-
		SUBTOTAL FOR FXD MIS CHGS		128,050		80,000	48,050-
		SUBTOTAL FOR BUDGET CODE 6234	1	2,914,990		1,882,172	1- 1,032,818-
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	1	4,568,690		3,760,872	1- 807,818-
		TOTAL FOR UTILITY - OTPS	174	695,420,905	170	638,594,132	4- 56,826,773-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,760,125	695,420,905	94,054,243	638,594,132	56,826,773-
FINANCIAL PLAN SAVINGS		24,698,339-		19,259,648-	5,438,691
APPROPRIATION		670,722,566		619,334,484	51,388,082-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		662,946,704		619,334,484	43,612,220-
OTHER CATEGORICAL		6,765,537			6,765,537-
CAPITAL FUNDS - I.F.A.					
STATE		10,325			10,325-
FEDERAL - C.D.					
FEDERAL - OTHER		1,000,000			1,000,000-
INTRA-CITY SALES					
TOTAL		670,722,566		619,334,484	51,388,082-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: JOCS LMI 4, 10, 11 (Fitzger.) - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,675,311			1,675,311-
		SUBTOTAL FOR CNTRCTL SVCS				1,675,311			1,675,311-
		SUBTOTAL FOR BUDGET CODE A101				1,675,311			1,675,311-
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC) - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,300,435			55,300,435-
		SUBTOTAL FOR CNTRCTL SVCS				55,300,435			55,300,435-
		SUBTOTAL FOR BUDGET CODE A103				55,300,435			55,300,435-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar) - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		61,397,582			61,397,582-
		SUBTOTAL FOR CNTRCTL SVCS				61,397,582			61,397,582-
		SUBTOTAL FOR BUDGET CODE A105				61,397,582			61,397,582-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC									
70		FXD MIS CHGS	741	PAYMENTS TO CONTRACTORS		46,918,027			46,918,027-
		SUBTOTAL FOR FXD MIS CHGS				46,918,027			46,918,027-
		SUBTOTAL FOR BUDGET CODE A107				46,918,027			46,918,027-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC									
70		FXD MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		13,006,814			13,006,814-
		SUBTOTAL FOR FXD MIS CHGS				13,006,814			13,006,814-
		SUBTOTAL FOR BUDGET CODE A108				13,006,814			13,006,814-
BUDGET CODE: A112 HRO: CB&I Support - ADC									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000,000			18,000,000-
		SUBTOTAL FOR OTHR SER&CHR				18,000,000			18,000,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A112					18,000,000				18,000,000-
BUDGET CODE: A113 HRO: General OTPS - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		146,060					146,060-
SUBTOTAL FOR CNTRCTL SVCS					146,060				146,060-
SUBTOTAL FOR BUDGET CODE A113					146,060				146,060-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		12,000,000					12,000,000-
SUBTOTAL FOR FXD MIS CHGS					12,000,000				12,000,000-
SUBTOTAL FOR BUDGET CODE A114					12,000,000				12,000,000-
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		7,100,000					7,100,000-
SUBTOTAL FOR FXD MIS CHGS					7,100,000				7,100,000-
SUBTOTAL FOR BUDGET CODE A115					7,100,000				7,100,000-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,894,800					1,894,800-
SUBTOTAL FOR FXD MIS CHGS					1,894,800				1,894,800-
SUBTOTAL FOR BUDGET CODE A116					1,894,800				1,894,800-
BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		625,000					625,000-
SUBTOTAL FOR FXD MIS CHGS					625,000				625,000-
SUBTOTAL FOR BUDGET CODE A117					625,000				625,000-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000					3,100,000-
SUBTOTAL FOR CNTRCTL SVCS					3,100,000				3,100,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A118					3,100,000				3,100,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7,000,000				7,000,000-
SUBTOTAL FOR CNTRCTL SVCS					7,000,000				7,000,000-
SUBTOTAL FOR BUDGET CODE A119					7,000,000				7,000,000-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	945,114				945,114-
SUBTOTAL FOR CNTRCTL SVCS					945,114				945,114-
SUBTOTAL FOR BUDGET CODE A122					945,114				945,114-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19,000,000				19,000,000-
SUBTOTAL FOR CNTRCTL SVCS					19,000,000				19,000,000-
SUBTOTAL FOR BUDGET CODE A123					19,000,000				19,000,000-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19,000,000				19,000,000-
SUBTOTAL FOR CNTRCTL SVCS					19,000,000				19,000,000-
SUBTOTAL FOR BUDGET CODE A124					19,000,000				19,000,000-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	17,500,000				17,500,000-
SUBTOTAL FOR CNTRCTL SVCS					17,500,000				17,500,000-
SUBTOTAL FOR BUDGET CODE A126					17,500,000				17,500,000-
BUDGET CODE: A127 HRO: H2Bravo - ADC									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,660,823				2,660,823-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,660,823				2,660,823-
SUBTOTAL FOR BUDGET CODE A127						2,660,823				2,660,823-
BUDGET CODE: A128 HRO:LDR - ADC										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			376,200				376,200-
SUBTOTAL FOR OTHR SER&CHR						376,200				376,200-
SUBTOTAL FOR BUDGET CODE A128						376,200				376,200-
BUDGET CODE: A600 General OTPS - ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL			24,250				24,250-
			199 DATA PROCESSING SUPPLIES			29,510				29,510-
SUBTOTAL FOR SUPPLYS&MATL						63,760				63,760-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			75,000				75,000-
			314 OFFICE FURITURE			20,000				20,000-
			337 BOOKS-OTHER			1,615				1,615-
SUBTOTAL FOR PROPTY&EQUIP						96,615				96,615-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			70,523				70,523-
			412 RENTALS OF MISC.EQUIP			75,000				75,000-
			417 ADVERTISING			5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,000				7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
			453 OVERNIGHT TRVL EXP-GENERAL			15,000				15,000-
			473 SNOW REMOVAL SERVICES			45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR						219,523				219,523-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE			10,000				10,000-
			615 PRINTING CONTRACTS			5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES			2,500				2,500-
			686 PROF SERV OTHER			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS						22,500				22,500-
SUBTOTAL FOR BUDGET CODE A600						402,398				402,398-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: E005 HURRICANE SANDY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,800,000				2,800,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,800,000				2,800,000-
			SUBTOTAL FOR BUDGET CODE E005		2,800,000				2,800,000-
			TOTAL FOR		290,848,564				290,848,564-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 3343 Water Fountain Install MS4									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		287,501				287,501-
		499	OTHER EXPENSES - GENERAL		2,499			500,000	497,501
			SUBTOTAL FOR OTHR SER&CHR		500,000			500,000	
			SUBTOTAL FOR BUDGET CODE 3343		500,000			500,000	
			TOTAL FOR PUBLIC AFFAIRS		500,000			500,000	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 3339 MS4 Tax Levy OTPS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		100,501			652,500	551,999
			SUBTOTAL FOR OTHR SER&CHR		100,501			652,500	551,999
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		552,000				552,000-
			SUBTOTAL FOR CNTRCTL SVCS		552,000				552,000-
			SUBTOTAL FOR BUDGET CODE 3339		652,501			652,500	1-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,290,229			5,496,554	3,206,325
			SUBTOTAL FOR OTHR SER&CHR		2,290,229			5,496,554	3,206,325

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3342				2,290,229		5,496,554		3,206,325
TOTAL FOR AIR NOISE AND HAZ MATERIALS				2,942,730		6,149,054		3,206,324
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		68,061		98,061		30,000
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		20,000		20,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
		117 POSTAGE				700		700
		169 MAINTENANCE SUPPLIES		14,064		14,064		
		199 DATA PROCESSING SUPPLIES		14,372		19,372		5,000
SUBTOTAL FOR SUPPLYS&MATL				162,340		203,040		40,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,341		57,441		79,900-
		307 MEDICAL,SURGICAL & LAB EQUIP		17,797		47,797		30,000
		315 OFFICE EQUIPMENT		7,228		8,228		1,000
		319 SECURITY EQUIPMENT		1,292		1,292		
		332 PURCH DATA PROCESSING EQUIPT		20,049		34,949		14,900
		337 BOOKS-OTHER		15,044		27,644		12,600
SUBTOTAL FOR PROPTY&EQUIP				198,751		177,351		21,400-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		4,050				4,050-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,700				1,700-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		8,877		18,877		10,000
		412 RENTALS OF MISC.EQUIP		54,944		113,994		59,050
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637			
		499 OTHER EXPENSES - GENERAL		9,000		9,000			
		SUBTOTAL FOR OTHR SER&CHR		149,184		212,484		63,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	125,870	1	100,870		25,000-	
		608 MAINT & REP GENERAL	8	56,274	8	56,274			
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,553	1	25,553		17,000	
		613 DATA PROCESSING EQUIPMENT	1	155,000	1	57,000		98,000-	
		615 PRINTING CONTRACTS	1	17,436	1	16,769		667-	
		624 CLEANING SERVICES	1	14,500	1	500		14,000-	
		671 TRAINING PRGM CITY EMPLOYEES	8	30,020	8	72,420		42,400	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	21	412,653	21	329,386		83,267-	
		SUBTOTAL FOR BUDGET CODE 2064	21	922,928	21	922,261		667-	
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			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		499 OTHER EXPENSES - GENERAL		1,687,000		1,687,000			
		SUBTOTAL FOR OTHR SER&CHR		1,690,800		1,690,800			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,683,579	1	1,683,579			
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,703,579	2	1,703,579			
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2224	2	3,435,579	2	3,435,579			
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		46,092		46,092			
		SUBTOTAL FOR PROPTY&EQUIP		46,092		46,092			
		SUBTOTAL FOR BUDGET CODE 3005		46,092		46,092			
BUDGET CODE: 3319 Security - Tax Levy									
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	1,023,069	1	997,416			25,653-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,023,069	1	997,416			25,653-
		SUBTOTAL FOR BUDGET CODE 3319	1	1,023,069	1	997,416			25,653-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,561					7,561-
		106 MOTOR VEHICLE FUEL		18,553					18,553-
		107 MEDICAL,SURGICAL & LAB SUPPLY		763					763-
		SUBTOTAL FOR SUPPLYS&MATL		26,877					26,877-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		48,663					48,663-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,238					2,238-
		SUBTOTAL FOR OTHR SER&CHR		50,901					50,901-
		SUBTOTAL FOR BUDGET CODE 8824		77,778					77,778-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				24		5,524,256	24		5,409,685		114,571-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT											
BUDGET CODE: Z030 OEC - Brownfilelds											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,780			20,000		4,220
	SUBTOTAL FOR SUPPLYS&MATL					15,780			20,000		4,220
30	PROPTY&EQUIP		337 BOOKS-OTHER			1,810					1,810-
	SUBTOTAL FOR PROPTY&EQUIP					1,810					1,810-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,410					1,410-
	SUBTOTAL FOR OTHR SER&CHR					2,410					2,410-
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-
	SUBTOTAL FOR SUPPLYS&MATL					1,610					1,610-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,973					15,973-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,395					5,395-
	SUBTOTAL FOR OTHR SER&CHR					21,368					21,368-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z031					22,978				22,978-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,949					3,949-
SUBTOTAL FOR SUPPLYS&MATL					3,949				3,949-
SUBTOTAL FOR BUDGET CODE Z033					3,949				3,949-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350					350-
SUBTOTAL FOR SUPPLYS&MATL					350				350-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,240					10,240-
		400 CONTRACTUAL SERVICES-GENERAL		11,550					11,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,335					4,335-
SUBTOTAL FOR OTHR SER&CHR					26,125				26,125-
SUBTOTAL FOR BUDGET CODE Z035					26,475				26,475-
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		12,760					12,760-
		400 CONTRACTUAL SERVICES-GENERAL		42,440					42,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					58,200				58,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,740					4,740-
SUBTOTAL FOR CNTRCTL SVCS					4,740				4,740-
SUBTOTAL FOR BUDGET CODE Z037					63,440				63,440-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500					500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,500				13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		16,500				16,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500				7,500-
			SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-
			SUBTOTAL FOR BUDGET CODE Z038		24,500				24,500-
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	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,500				13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		16,500				16,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500				7,500-
			SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-
			SUBTOTAL FOR BUDGET CODE Z040		24,500				24,500-
			TOTAL FOR ENVIORNMENTAL ASSESSMENT		205,842		40,000		165,842-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		9,952,033		6,825,431		3,126,602-
			SUBTOTAL FOR OTHR SER&CHR		9,952,033		6,825,431		3,126,602-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE Z230		9,972,033		6,825,431		3,146,602-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,222,824					1,222,824-
		SUBTOTAL FOR CNTRCTL SVCS			1,222,824					1,222,824-
		SUBTOTAL FOR BUDGET CODE Z233			1,222,824					1,222,824-
BUDGET CODE: 2300 Energy Projects										
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL	967,500					967,500-
			801001	40X CONTRACTUAL SERVICES-GENERAL	967,500					967,500-
		SUBTOTAL FOR OTHR SER&CHR			967,500					967,500-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	712,647			1,700,147		987,500
		SUBTOTAL FOR CNTRCTL SVCS			712,647			1,700,147		987,500
		SUBTOTAL FOR BUDGET CODE 2300			1,680,147			1,700,147		20,000
BUDGET CODE: 2301 Clean Heat Projects										
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	350,000					350,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000					350,000-
		SUBTOTAL FOR BUDGET CODE 2301			350,000					350,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	695					695-
				199 DATA PROCESSING SUPPLIES	280,445					280,445-
		SUBTOTAL FOR SUPPLYS&MATL			281,140					281,140-
40		OTHR SER&CHR		403 OFFICE SERVICES	8,000					8,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL	1,675					1,675-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	20,000					20,000-
				454 OVERNIGHT TRVL EXP-SPECIAL	13,924					13,924-
		SUBTOTAL FOR OTHR SER&CHR			43,599					43,599-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1,881,172			1,176,194		704,978-
				622 TEMPORARY SERVICES	10,061	1			1-	10,061-
				686 PROF SERV OTHER	15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,906,233	1		1,176,194	1-	730,039-
		SUBTOTAL FOR BUDGET CODE 2305			2,230,972	1		1,176,194	1-	1,054,778-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		1,435,849	1,478,924		43,075
		SUBTOTAL FOR FXD MIS CHGS			1,435,849	1,478,924			43,075
		SUBTOTAL FOR BUDGET CODE 2400			2,907,873	2,950,948			43,075
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		1	18,363,849	12,652,720	1-		5,711,129-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 802A BWSO House Connection Insp for BIB									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
		SUBTOTAL FOR OTHR SER&CHR			800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 802A			800,000				800,000-
		TOTAL FOR WATER AND SEWER OPERATIONS SYS			800,000				800,000-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS		25	319,185,241	24	24,751,459	1-	294,433,782-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,472,914	319,185,241	6,844,261	24,751,459	294,433,782-
FINANCIAL PLAN SAVINGS APPROPRIATION		319,185,241		24,751,459	294,433,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,859,760		24,751,459	2,108,301-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,473			10,473-
FEDERAL - C.D.		288,048,564			288,048,564-
FEDERAL - OTHER		3,043,620			3,043,620-
INTRA-CITY SALES		1,222,824			1,222,824-
TOTAL		319,185,241		24,751,459	294,433,782-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,200			54,500		27,300
		101 PRINTING SUPPLIES						5,000		5,000
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			250			250		
		SUBTOTAL FOR SUPPLYS&MATL			29,950			62,250		32,300
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,205			15,205		13,000
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			9,500			9,500		
		337 BOOKS-OTHER			5,500			5,500		
		SUBTOTAL FOR PROPTY&EQUIP			19,000			32,000		13,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			22,538			15,188		7,350-
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			9,069			16,419		7,350
		412 RENTALS OF MISC.EQUIP			11,180			1,180		10,000-
		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			55,662			45,662		10,000-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	12,000		1	12,000		
		616 COMMUNITY CONSULTANT CONTRACTS		1	2,650		1	10,000		7,350
		SUBTOTAL FOR CNTRCTL SVCS		2	14,650		2	22,000		7,350
		SUBTOTAL FOR BUDGET CODE 1004		2	119,262		2	161,912		42,650
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,057			4,057		
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			138,500			138,500		
		SUBTOTAL FOR SUPPLYS&MATL			146,057			146,057		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			750			750		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		314	OFFICE FURITURE		750		750			
		315	OFFICE EQUIPMENT		5,200		5,200			
		319	SECURITY EQUIPMENT		507		507			
		332	PURCH DATA PROCESSING EQUIPT		379,158		379,158			
		337	BOOKS-OTHER		57,200		57,200			
		SUBTOTAL FOR PROPTY&EQUIP				444,865		444,865		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,641,942		6,641,942			
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
			403 OFFICE SERVICES		9,236		9,236			
			412 RENTALS OF MISC.EQUIP		21,000		21,000			
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
			453 OVERNIGHT TRVL EXP-GENERAL		495		495			
			499 OTHER EXPENSES - GENERAL		639,842		1,158,113		518,271	
		SUBTOTAL FOR OTHR SER&CHR				8,603,755		9,122,026		518,271
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		305				305-	
			613 DATA PROCESSING EQUIPMENT	6	9,764,417	4	7,106,929	2-	2,657,488-	
			671 TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765			
		SUBTOTAL FOR CNTRCTL SVCS			8	9,926,487	6	7,268,694	2-	2,657,793-
		SUBTOTAL FOR BUDGET CODE 1054			8	19,121,164	6	16,981,642	2-	2,139,522-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,009		12,009			
			169 MAINTENANCE SUPPLIES		500		500			
			170 CLEANING SUPPLIES		444		444			
			199 DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL				21,703		21,703		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600			
			315 OFFICE EQUIPMENT		4,045		4,045			
			337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP				6,645		6,645		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89			
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,919		1,919		
			412 RENTALS OF MISC.EQUIP		17,597		17,597		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		25,805		25,805		
60			608 MAINT & REP GENERAL	3	1,000	3	1,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
			SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	2,300		
			SUBTOTAL FOR BUDGET CODE 1064	3	56,453	3	56,453		
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30			332 PURCH DATA PROCESSING EQUIPT		120,091		120,091		
			SUBTOTAL FOR PROPTY&EQUIP		120,091		120,091		
			SUBTOTAL FOR BUDGET CODE 3006		120,091		120,091		
TOTAL FOR EXECUTIVE + SUPPORT				13	19,416,970	11	17,320,098	2-	2,096,872-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10			100 SUPPLIES + MATERIALS - GENERAL		38,000		63,000	25,000	
			117 POSTAGE		9,000		9,000		
			199 DATA PROCESSING SUPPLIES		11,800		13,800	2,000	
			SUBTOTAL FOR SUPPLYS&MATL		58,800		85,800	27,000	
30			300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		23,000		28,000	5,000	
			337 BOOKS-OTHER		18,700		6,700	12,000-	
			SUBTOTAL FOR PROPTY&EQUIP		46,200		39,200	7,000-	
40			400 CONTRACTUAL SERVICES-GENERAL		38,000		13,000	25,000-	
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		5,550		5,550	
			417 ADVERTISING		10,500		10,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,285		500	6,785-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		65,121		33,336	31,785-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			615 PRINTING CONTRACTS	4	180,540	4	180,000	540-
			622 TEMPORARY SERVICES	3	5,264	3	5,264	
			686 PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	315,804	10	315,264	540-
			SUBTOTAL FOR BUDGET CODE 1024	10	485,925	10	473,600	12,325-
			BUDGET CODE: 1026 DEP On-Line Store					
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		23,150			23,150-
			SUBTOTAL FOR SUPPLYS&MATL		23,150			23,150-
			SUBTOTAL FOR BUDGET CODE 1026		23,150			23,150-
			TOTAL FOR PUBLIC AFFAIRS	10	509,075	10	473,600	35,475-
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		112,311		126,111	13,800
			101 PRINTING SUPPLIES		4,919		9,619	4,700
			117 POSTAGE		175,078		176,578	1,500
			169 MAINTENANCE SUPPLIES		21,400			21,400-
			199 DATA PROCESSING SUPPLIES		19,175		68,925	49,750
			SUBTOTAL FOR SUPPLYS&MATL		342,056		390,406	48,350
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		15,311		9,761	5,550-
			314 OFFICE FURITURE		46,452		5,000	41,452-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		757		2,757		2,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		65,000		50,000		15,000-
			337 BOOKS-OTHER		20,400		1,000		19,400-
			SUBTOTAL FOR PROPTY&EQUIP		147,920		78,518		69,402-
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
		400	CONTRACTUAL SERVICES-GENERAL		82,043		23,393		58,650-
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		17,443		42,193		24,750
	841001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		209,585		209,585		
		412	RENTALS OF MISC.EQUIP		6,143		20,993		14,850
		414	RENTALS - LAND BLDGS & STRUCTS		24,493,196		24,493,196		
		417	ADVERTISING		25,000		38,000		13,000
	856001	42C	HEAT LIGHT & POWER		1,523,107		1,523,107		
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		86,039		99,743		13,704
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,800		11,000		200
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		78,000		23,000		55,000-
		499	OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		27,724,966		28,293,620		568,654
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	62,200	4	40,000		22,200-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
		608	MAINT & REP GENERAL	5	20,603	5	44,555		23,952
		612	OFFICE EQUIPMENT MAINTENANCE	1	54,850	1	50,000		4,850-
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		615	PRINTING CONTRACTS	2	17,500	2	17,500		
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	708,554	10	164,000		544,554-
		686	PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	26	937,207	27	400,055	1	537,152-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		8,585		25,185		16,600
	856001	79D	TRAINING CITY EMPLOYEES		11,025				11,025-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				19,610		25,185	5,575
SUBTOTAL FOR BUDGET CODE 1044			26	29,171,759	27	29,187,784	16,025
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,599,106	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,833,106	1	1,733,106	100,000-
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,106	1	1,733,106	100,000-
TOTAL FOR MANAGEMENT AND BUDGET			27	31,004,865	28	30,920,890	83,975-
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		85,546		105,546	20,000
		100 SUPPLIES + MATERIALS - GENERAL		86,433		129,133	42,700
		101 PRINTING SUPPLIES		17,100		37,100	20,000
		117 POSTAGE		6,000		2,000	4,000-
		169 MAINTENANCE SUPPLIES		228,500		126,500	102,000-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
SUBTOTAL FOR SUPPLYS&MATL				435,079		411,779	23,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,880		30,880	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT		1,089		1,089	
		319 SECURITY EQUIPMENT		6,300		6,300	
		332 PURCH DATA PROCESSING EQUIPT		9,606		9,606	
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				56,408		66,408	10,000
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		13,308		18,308	5,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		4,111		1,411	2,700-
		412	RENTALS OF MISC.EQUIP		4,000		3,000	1,000-
		431	LEASING OF MISC EQUIP		8,311		8,311	
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000	15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499	OTHER EXPENSES - GENERAL		250,000		200,000	50,000-
			SUBTOTAL FOR OTHR SER&CHR		311,336		247,636	63,700-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
			608 MAINT & REP GENERAL	2	6,400	2	11,400	5,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	162,805	1	177,805	15,000
			615 PRINTING CONTRACTS	1	1,500	1	1,500	
			624 CLEANING SERVICES	1	5,000	1	5,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	16,000	1	6,000	10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	247,705	10	257,705	10,000
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,350		1,350	
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350	
			SUBTOTAL FOR BUDGET CODE 1034	10	1,051,878	10	984,878	67,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,051,878	10	984,878	67,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
		856001	10F MOTOR VEHICLE FUEL		730,000		30,000	700,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		40,000		20,000	20,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,454		79,154	63,700
		106	MOTOR VEHICLE FUEL		550,915		1,250,915	700,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		62,850		62,850	
		170 CLEANING SUPPLIES		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1,505,212		1,548,912	43,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000			22,000-
		305 MOTOR VEHICLES		3,391,000		3,100,000	291,000-
		314 OFFICE FURITURE		1		1	
		337 BOOKS-OTHER		3,100			3,100-
		SUBTOTAL FOR PROPTY&EQUIP		3,416,101		3,100,001	316,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000		40,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		76,000	20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		473 SNOW REMOVAL SERVICES		100,000			100,000-
		499 OTHER EXPENSES - GENERAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		301,001		116,001	185,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	268,684	20	268,684	
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	13,286	2	5,001	8,285-
		SUBTOTAL FOR CNTRCTL SVCS	24	281,971	24	273,686	8,285-
		SUBTOTAL FOR BUDGET CODE 1014	24	5,504,285	24	5,038,600	465,685-
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	5,604,285	24	5,138,600	465,685-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		323,592			323,592-
		SUBTOTAL FOR SUPPLYS&MATL		323,592			323,592-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,079,968				1,079,968-
		613 DATA PROCESSING EQUIPMENT		234,756				234,756-
		SUBTOTAL FOR CNTRCTL SVCS		1,314,724				1,314,724-
		SUBTOTAL FOR BUDGET CODE 1035		1,638,316				1,638,316-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,332		9,832		4,500
		199 DATA PROCESSING SUPPLIES		10,133		13,000		2,867
		SUBTOTAL FOR SUPPLYS&MATL		15,465		22,832		7,367
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		3,867				3,867-
		315 OFFICE EQUIPMENT		342		342		
		332 PURCH DATA PROCESSING EQUIPT		3,839		4,500		661
		337 BOOKS-OTHER		3,000		1,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,048		5,842		5,206-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,400		10,000		6,600
		403 OFFICE SERVICES		1,275		1,275		
		412 RENTALS OF MISC.EQUIP		9,800		14,700		4,900
		417 ADVERTISING		9,000				9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,387		3,387		5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		63		63		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		499 OTHER EXPENSES - GENERAL		2,268,789		2,100,000		168,789-
		SUBTOTAL FOR OTHR SER&CHR		2,308,714		2,129,425		179,289-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	3,038,821			1-	3,038,821-
		602 TELECOMMUNICATIONS MAINT		305				305-
		686 PROF SERV OTHER	3		3	19,654		19,654
		SUBTOTAL FOR CNTRCTL SVCS	4	3,039,126	3	19,654	1-	3,019,472-
		SUBTOTAL FOR BUDGET CODE 1174	4	5,374,353	3	2,177,753	1-	3,196,600-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	4	7,012,669	3	2,177,753	1-	4,834,916-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	300			300	
			100	SUPPLIES + MATERIALS - GENERAL	12,403			12,403	
			117	POSTAGE	1,000			1,000	
			169	MAINTENANCE SUPPLIES	300			300	
			199	DATA PROCESSING SUPPLIES	10,000			10,000	
	SUBTOTAL FOR SUPPLYS&MATL				24,003			24,003	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	300			700	400
			302	TELECOMMUNICATIONS EQUIPMENT	3,000			3,000	
			314	OFFICE FURITURE	500			500	
			315	OFFICE EQUIPMENT	1,900			1,500	400-
			332	PURCH DATA PROCESSING EQUIPT	25,874			35,374	9,500
			337	BOOKS-OTHER	1,000			1,000	
	SUBTOTAL FOR PROPTY&EQUIP				32,574			42,074	9,500
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS	1,000			1,000	
			403	OFFICE SERVICES	2,000			2,000	
			412	RENTALS OF MISC.EQUIP	28,828			28,828	
			417	ADVERTISING	2,000			1,000	1,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	200			200	
			454	OVERNIGHT TRVL EXP-SPECIAL	500			500	
	SUBTOTAL FOR OTHR SER&CHR				34,528			33,528	1,000-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,600	1		2,600	
			602	TELECOMMUNICATIONS MAINT	1,000	1		1,000	
			608	MAINT & REP GENERAL	500	1		500	
			612	OFFICE EQUIPMENT MAINTENANCE	3,000	1		3,000	
			613	DATA PROCESSING EQUIPMENT	400	1		400	
			615	PRINTING CONTRACTS	6,000				6,000-
			671	TRAINING PRGM CITY EMPLOYEES	2,500				2,500-
	SUBTOTAL FOR CNRCTL SVCS				16,000	5		7,500	8,500-
	SUBTOTAL FOR BUDGET CODE 1074				107,105	5		107,105	
	TOTAL FOR ACCO				107,105	5		107,105	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		411		7,411	7,000
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		661		7,661	7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		411		6,411	6,000
		332 PURCH DATA PROCESSING EQUIPT				7,000	7,000
		337 BOOKS-OTHER		70,164		32,164	38,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,575		45,575	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		389		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
		SUBTOTAL FOR OTHR SER&CHR		7,719		7,719	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,393	3	13,393	10,000
		SUBTOTAL FOR BUDGET CODE 1084	3	82,348	3	74,348	8,000-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	82,348	3	74,348	8,000-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		3,500	12,500-
		199 DATA PROCESSING SUPPLIES		15,812		24,000	8,188
		SUBTOTAL FOR SUPPLYS&MATL		31,812		27,500	4,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500			3,500-
		332 PURCH DATA PROCESSING EQUIPT		55,533		52,533	3,000-
		337 BOOKS-OTHER		26,438			26,438-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				85,471		52,533		32,938-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		410,523		402,788		7,735-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		7,328		5,000		2,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000		1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,279				26,279-
		453 OVERNIGHT TRVL EXP-GENERAL		4,197		2,000		2,197-
SUBTOTAL FOR OTHR SER&CHR				455,827		415,788		40,039-
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		25,215		50,028		24,813
		684 PROF SERV COMPUTER SERVICES		117,524		170,000		52,476
SUBTOTAL FOR CNTRCTL SVCS				142,739		220,028		77,289
SUBTOTAL FOR BUDGET CODE 1444				715,849		715,849		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				715,849		715,849		
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			96	65,505,044	94	57,913,121	2-	7,591,923-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,091,651	65,505,044	10,400,426	57,913,121	7,591,923-
FINANCIAL PLAN SAVINGS		593,152-		593,152-	
APPROPRIATION		64,911,892		57,319,969	7,591,923-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,253,672		56,300,065	5,953,607-
OTHER CATEGORICAL		1,638,316			1,638,316-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,019,904		1,019,904	
TOTAL		64,911,892		57,319,969	7,591,923-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	1,581,268	18	1,593,442	12,174
		SUBTOTAL FOR F/T SALARIED	18	1,581,268	18	1,593,442	12,174
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	1,583,496	18	1,595,670	12,174
		TOTAL FOR	18	1,583,496	18	1,595,670	12,174
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,381	4	173,065	3,684
		SUBTOTAL FOR F/T SALARIED	4	169,381	4	173,065	3,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	169,981	4	173,665	3,684
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,971	3	233,808	837
		SUBTOTAL FOR F/T SALARIED	3	232,971	3	233,808	837
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	234,868	3	235,705	837
		TOTAL FOR MANAGEMENT AND BUDGET	7	404,849	7	409,370	4,521

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	955,691	13	966,348	10,657
SUBTOTAL FOR F/T SALARIED			13	955,691	13	966,348	10,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	956,291	13	966,948	10,657
TOTAL FOR FLEET ADMINISTRATION			13	956,291	13	966,948	10,657
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,721	8	681,387	5,666
SUBTOTAL FOR F/T SALARIED			8	675,721	8	681,387	5,666
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	704,941	8	710,607	5,666
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,535	2	174,404	869
SUBTOTAL FOR F/T SALARIED			2	173,535	2	174,404	869
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7057			2	174,535	2	175,404	869
TOTAL FOR WATER BOARD			10	879,476	10	886,011	6,535
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,212	1	74,689	477
SUBTOTAL FOR F/T SALARIED			1	74,212	1	74,689	477
SUBTOTAL FOR BUDGET CODE 7007			1	74,212	1	74,689	477
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,127	7	608,847	3,720
SUBTOTAL FOR F/T SALARIED			7	605,127	7	608,847	3,720
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	624,127	7	627,847	3,720
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	698,339	8	702,536	4,197
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,615	6	444,763	5,148
SUBTOTAL FOR F/T SALARIED			6	439,615	6	444,763	5,148
SUBTOTAL FOR BUDGET CODE 7091			6	439,615	6	444,763	5,148
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,253,738	16	1,262,214	8,476

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			16	1,253,738	16	1,262,214	8,476
SUBTOTAL FOR BUDGET CODE 7162			16	1,253,738	16	1,262,214	8,476
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,693,353	22	1,706,977	13,624
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,845	3	261,218	373
SUBTOTAL FOR F/T SALARIED			3	260,845	3	261,218	373
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	294,144	3	294,517	373
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,144	3	294,517	373
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,046	4	277,279	1,233
SUBTOTAL FOR F/T SALARIED			4	276,046	4	277,279	1,233
03 UNSALARIED		031 UNSALARIED		23,727		24,849	1,122
SUBTOTAL FOR UNSALARIED				23,727		24,849	1,122
SUBTOTAL FOR BUDGET CODE 7809			4	299,773	4	302,128	2,355
TOTAL FOR GIARDIA SURVEILLANCE			4	299,773	4	302,128	2,355

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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	448	25,387,566	450	26,038,790	2	651,224
		SUBTOTAL FOR F/T SALARIED	448	25,387,566	450	26,038,790	2	651,224
03 UNSALARIED		031 UNSALARIED		2,521,253		2,534,722		13,469
		SUBTOTAL FOR UNSALARIED		2,521,253		2,534,722		13,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		689,938		689,938		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,702,834		1,702,834		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755		
		SUBTOTAL FOR BUDGET CODE 7521	448	30,434,574	450	31,099,267	2	664,693
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,735,521	41	3,761,843		26,322
		SUBTOTAL FOR F/T SALARIED	41	3,735,521	41	3,761,843		26,322
03 UNSALARIED		031 UNSALARIED		11,183		11,835		652
		SUBTOTAL FOR UNSALARIED		11,183		11,835		652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 7555	41	3,747,904	41	3,774,878		26,974
		TOTAL FOR CUSTOMER & CONSERVATION SERV	489	34,182,478	491	34,874,145	2	691,667

RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,447	2	277,997	1,550
		SUBTOTAL FOR F/T SALARIED	2	276,447	2	277,997	1,550
03 UNSALARIED		031 UNSALARIED		53,090		53,270	180
		SUBTOTAL FOR UNSALARIED		53,090		53,270	180
		SUBTOTAL FOR BUDGET CODE 7003	2	329,537	2	331,267	1,730
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,777,377	22	1,792,926	15,549
		SUBTOTAL FOR F/T SALARIED	22	1,777,377	22	1,792,926	15,549
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	1,783,717	22	1,799,266	15,549
		TOTAL FOR ENGINEERING AUDITS	24	2,113,254	24	2,130,533	17,279
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,235,107	62	5,271,230	36,123
		SUBTOTAL FOR F/T SALARIED	62	5,235,107	62	5,271,230	36,123
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	5,460,596	62	5,496,719	36,123

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,671,780	34	2,688,494			16,714
SUBTOTAL FOR F/T SALARIED			34	2,671,780	34	2,688,494			16,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			34	2,782,691	34	2,799,405			16,714
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,594,888	43	3,612,785			17,897
SUBTOTAL FOR F/T SALARIED			43	3,594,888	43	3,612,785			17,897
02 OTH SALARIED		021 PART-TIME POSITIONS		6,109		6,465			356
SUBTOTAL FOR OTH SALARIED				6,109		6,465			356
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			43	3,614,175	43	3,632,428			18,253
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,153,079	114	10,263,823			110,744
SUBTOTAL FOR F/T SALARIED			114	10,153,079	114	10,263,823			110,744
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	114	10,572,499	114	10,683,243			110,744
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,086,964	133	11,146,145			59,181
		SUBTOTAL FOR F/T SALARIED	133	11,086,964	133	11,146,145			59,181
02 OTH SALARIED		021 PART-TIME POSITIONS		7,280		7,510			230
		SUBTOTAL FOR OTH SALARIED		7,280		7,510			230
03 UNSALARIED		031 UNSALARIED		753		974			221
		SUBTOTAL FOR UNSALARIED		753		974			221
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	12,332,954	133	12,392,586			59,632
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,713,556	19	1,732,922			19,366
		SUBTOTAL FOR F/T SALARIED	19	1,713,556	19	1,732,922			19,366
02 OTH SALARIED		021 PART-TIME POSITIONS		5,270		6,607			1,337
		SUBTOTAL FOR OTH SALARIED		5,270		6,607			1,337
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
	SUBTOTAL FOR BUDGET CODE 7251	19	1,780,311	19	1,801,014	20,703
	TOTAL FOR ENVIORNMENTAL ENGINEERING	405	36,543,226	405	36,805,395	262,169
	TOTAL FOR CENTRAL UTILITY	1,003	79,648,679	1,005	80,674,230	2 1,025,551

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,003	79,648,679	1,005	80,674,230	1,025,551
FINANCIAL PLAN SAVINGS APPROPRIATION	1,003	79,648,679	1,005	80,674,230	1,025,551

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,065,774		38,787,927	722,153
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		41,582,905		41,886,303	303,398
TOTAL		79,648,679		80,674,230	1,025,551

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,376- 99,376	1	99,376	99,376
40510	ACCOUNTANT	61,409- 66,950	2	64,180	128,359
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,483-131,992	10	84,145	841,451
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,992-145,000	4	108,238	432,951
10001	ADMINISTRATIVE ACCOUNTANT	134,294-147,861	2	141,078	282,155
10004	ADMINISTRATIVE ARCHITECT	130,086-130,086	1	130,086	130,086
10053	ADMINISTRATIVE CITY PLANNER	94,270-139,305	2	116,788	233,575
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,733- 91,733	1	91,733	91,733
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	127,415-127,415	1	127,415	127,415
10015	ADMINISTRATIVE ENGINEER	108,530-196,730	66	137,375	9,066,781
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,901-118,355	5	114,655	573,276
10025	ADMINISTRATIVE MANAGER	138,424-138,424	1	138,424	138,424
83008	ADMINISTRATIVE PROJECT MANAGER	97,659-167,890	24	127,996	3,071,897
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	68,301-115,006	10	96,684	966,843
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	68,350-109,080	6	90,907	545,441
10026	ADMINISTRATIVE STAFF ANALYST	145,104-182,707	3	162,058	486,174
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,834-111,921	4	108,143	432,572
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,619-153,307	4	139,480	557,918
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,765-117,315	22	83,121	1,828,651
30087	AGENCY ATTORNEY	74,670-106,661	5	90,949	454,745
21215	ARCHITECT	86,238-102,864	3	92,016	276,049
21210	ASSISTANT ARCHITECT	61,104- 72,742	5	65,362	326,808
20210	ASSISTANT CIVIL ENGINEER	61,104- 79,726	16	66,265	1,060,240
20310	ASSISTANT ELECTRICAL ENGINEER	62,134- 80,167	10	68,603	686,032
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 72,851	8	64,704	517,629
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	15	64,834	972,512
3462A	ASSOC WATER USE INSPECTOR-MGRL	117,261-117,261	1	117,261	117,261
21822	ASSOCIATE CHEMIST	56,656- 96,878	10	69,885	698,853
22427	ASSOCIATE PROJECT MANAGER	62,152-113,602	68	86,516	5,883,090
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,731- 63,731	2	63,731	127,462
12627	ASSOCIATE STAFF ANALYST	73,389- 93,368	11	83,434	917,770
34620	ASSOCIATE WATER USE INPECTOR	54,480- 76,761	58	60,259	3,495,037
92510	AUTO MECHANIC	77,319- 77,319	6	77,319	463,912
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,444-113,444	1	113,444	113,444
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,386-125,386	1	125,386	125,386
20515	CHEMICAL ENGINEER	97,182- 97,182	1	97,182	97,182
21174	CHIEF ENGINEER (DEP)	209,585-209,585	1	209,585	209,585
22122	CITY PLANNER	51,393- 82,968	7	66,823	467,758
21744	CITY RESEARCH SCIENTIST	59,708- 91,003	6	76,411	458,467
20215	CIVIL ENGINEER	72,676-113,718	28	93,415	2,615,611
10250	CLERICAL AIDE	38,271- 38,271	1	38,271	38,271

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 58,543	137	46,706	6,398,782
56056	COMMUNITY ASSISTANT	34,871- 38,956	4	35,911	143,645
56057	COMMUNITY ASSOCIATE	41,343- 55,717	12	49,971	599,648
56058	COMMUNITY COORDINATOR	56,407- 78,126	10	64,893	648,925
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,493- 96,467	3	82,987	248,960
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291-104,065	6	85,101	510,604
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 86,678	7	59,410	415,871
13651	COMPUTER PROGRAMMER ANALYST	63,983- 71,661	5	68,333	341,667
13622	COMPUTER SPECIALIST (OPERATIONS)	77,000- 95,963	7	86,949	608,642
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-124,096	15	107,023	1,605,343
10050	COMPUTER SYSTEMS MANAGER	92,729-177,063	6	130,186	781,117
34202	CONSTRUCTION PROJECT MANAGER	61,104- 88,325	11	72,083	792,915
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,899- 57,958	4	56,429	225,714
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,835- 95,531	5	67,054	335,271
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	73,245- 86,882	4	83,439	333,757
20113	ENGINEERING TECHNICIAN	52,758- 72,085	5	62,231	311,155
20618	ENVIRONMENTAL ENGINEER	84,460- 97,182	6	92,626	555,757
21915	GEOLOGIST	65,992- 80,046	2	73,019	146,038
31017	INTERPRETER (CHINESE)	50,763- 50,763	1	50,763	50,763
20415	MECHANICAL ENGINEER	72,572- 97,269	16	84,086	1,345,368
22015	PHYSICIST	73,036- 73,036	1	73,036	73,036
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,987	96	63,219	6,069,015
12158	PROCUREMENT ANALYST	51,250- 83,608	6	67,651	405,907
22426	PROJECT MANAGER	62,186- 73,991	5	68,669	343,346
22425	PROJECT MANAGER INTERN#	52,000- 55,170	6	54,060	324,359
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,482- 59,311	2	58,397	116,793
60215	PUBLIC RECORDS AIDE	47,359- 47,956	2	47,658	95,315
90733	RADIO REPAIR MECHANIC	89,951- 89,951	1	89,951	89,951
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,508- 47,508	1	47,508	47,508
12626	STAFF ANALYST	55,913- 73,162	7	64,636	452,454
12200	STOCK WORKER	33,349- 41,454	3	36,354	109,062
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	63,484- 63,484	1	63,484	63,484
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	2	113,657	227,314
12202	SUPERVISOR OF STOCK WORKERS	56,470- 56,470	1	56,470	56,470
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,752- 59,752	1	59,752	59,752
34615	WATER USE INSPECTOR	30,565- 47,951	44	45,139	1,986,110

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TOTAL FOR OBJECT 001	885	67,803,658
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POSITION SCHEDULE FOR U/A 007	885	67,803,658
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	120	9,193,716
TOTAL FOR U/A 007	1,005	76,997,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		600,000			600,000-	
SUBTOTAL FOR ADD GRS PAY				600,000			600,000-	
SUBTOTAL FOR BUDGET CODE 2306				600,000			600,000-	
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,864	9	553,845	6,981	
SUBTOTAL FOR F/T SALARIED				9	546,864	9	553,845	6,981
SUBTOTAL FOR BUDGET CODE 8011				9	546,864	9	553,845	6,981
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,158,508		3,083,508	75,000-	
SUBTOTAL FOR FRINGE BENES					3,158,508		3,083,508	75,000-
SUBTOTAL FOR BUDGET CODE 8111					3,158,508		3,083,508	75,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,459,880	93	7,528,329	68,449	
SUBTOTAL FOR F/T SALARIED				93	7,459,880	93	7,528,329	68,449
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	8,108,884	93	8,177,333	68,449
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,743,695	60	5,826,918	83,223	
SUBTOTAL FOR F/T SALARIED				60	5,743,695	60	5,826,918	83,223

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042	LONGEVITY DIFFERENTIAL		600		600			
		043	SHIFT DIFFERENTIAL		29,835		29,835			
		045	HOLIDAY PAY		47,738		47,738			
		047	OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY						542,552		542,552		
SUBTOTAL FOR BUDGET CODE 8258					60	6,286,247	60	6,369,470		83,223
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	125	11,438,944	125	11,681,130			242,186
SUBTOTAL FOR F/T SALARIED					125	11,438,944	125	11,681,130		242,186
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	12,252,330	125	12,494,516		242,186
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	9,404,983	100	9,564,902			159,919
SUBTOTAL FOR F/T SALARIED					100	9,404,983	100	9,564,902		159,919
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	9,726,401	100	9,886,320		159,919
BUDGET CODE: 8261 WASTEWATER TREATMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	432	31,542,326	432	31,881,745			339,419
SUBTOTAL FOR F/T SALARIED					432	31,542,326	432	31,881,745		339,419

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		4,612		8,679		4,067
SUBTOTAL FOR OTH SALARIED				4,612		8,679		4,067
03 UNSALARIED		031 UNSALARIED		91,070		91,070		
SUBTOTAL FOR UNSALARIED				91,070		91,070		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131		
		042 LONGEVITY DIFFERENTIAL		745,875		745,875		
		043 SHIFT DIFFERENTIAL		430,534		430,534		
		045 HOLIDAY PAY		1,178,648		1,178,648		
		047 OVERTIME		8,891,239		8,891,239		
		061 SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY				12,819,677		12,819,677		
SUBTOTAL FOR BUDGET CODE 8261			432	44,457,685	432	44,801,171		343,486
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,660,993	99	8,835,221		174,228
SUBTOTAL FOR F/T SALARIED			99	8,660,993	99	8,835,221		174,228
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	8,850,404	99	9,024,632		174,228
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,221,500	68	6,328,794		107,294
SUBTOTAL FOR F/T SALARIED			68	6,221,500	68	6,328,794		107,294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		822		822		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	6,419,239	68	6,526,533			107,294
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	122	10,606,980	122	10,822,937			215,957
			SUBTOTAL FOR F/T SALARIED	122	10,606,980	122	10,822,937			215,957
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	10,817,030	122	11,032,987			215,957
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	93	8,346,926	93	8,502,114			155,188
			SUBTOTAL FOR F/T SALARIED	93	8,346,926	93	8,502,114			155,188
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	8,532,730	93	8,687,918			155,188
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	6,514,180	62	6,610,458			96,278
			SUBTOTAL FOR F/T SALARIED	62	6,514,180	62	6,610,458			96,278
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	6,861,753	62	6,958,031			96,278
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,704,341	71	6,812,014			107,673
		SUBTOTAL FOR F/T SALARIED	71	6,704,341	71	6,812,014			107,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,901,856	71	7,009,529			107,673
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,680,680	74	6,822,019			141,339
		SUBTOTAL FOR F/T SALARIED	74	6,680,680	74	6,822,019			141,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	74	6,681,280	74	6,822,619			141,339
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,431,455	68	6,566,583			135,128
		SUBTOTAL FOR F/T SALARIED	68	6,431,455	68	6,566,583			135,128
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	68	6,432,055	68	6,567,183			135,128

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,892,923	78	7,035,845	142,922
SUBTOTAL FOR F/T SALARIED			78	6,892,923	78	7,035,845	142,922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				548,519		548,519	
SUBTOTAL FOR BUDGET CODE 8275			78	7,441,442	78	7,584,364	142,922
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,255,259	64	6,351,513	96,254
SUBTOTAL FOR F/T SALARIED			64	6,255,259	64	6,351,513	96,254
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	6,428,906	64	6,525,160	96,254
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,844,885	45	3,912,411	67,526
SUBTOTAL FOR F/T SALARIED			45	3,844,885	45	3,912,411	67,526
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8277			45	4,000,631	45	4,068,157	67,526
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,720,432	65	5,831,861	111,429
SUBTOTAL FOR F/T SALARIED			65	5,720,432	65	5,831,861	111,429
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			65	5,859,261	65	5,970,690	111,429
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,484,613	52	4,567,415	82,802
SUBTOTAL FOR F/T SALARIED			52	4,484,613	52	4,567,415	82,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	4,646,325	52	4,729,127	82,802
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,950	3	183,319	1,369
SUBTOTAL FOR F/T SALARIED			3	181,950	3	183,319	1,369
SUBTOTAL FOR BUDGET CODE 8290			3	181,950	3	183,319	1,369

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,110,285	23	2,117,319	7,034
		SUBTOTAL FOR F/T SALARIED	23	2,110,285	23	2,117,319	7,034
		SUBTOTAL FOR BUDGET CODE 8555	23	2,110,285	23	2,117,319	7,034
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,806	177,302,066	1,806	179,173,731	1,871,665
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,184,079	55	4,210,085	26,006
		SUBTOTAL FOR F/T SALARIED	55	4,184,079	55	4,210,085	26,006
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	5,190,835	55	5,216,841	26,006
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			55	5,190,835	55	5,216,841	26,006
TOTAL FOR WASTEWATER TREATMENT			1,861	182,492,901	1,861	184,390,572	1,897,671

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,861	182,492,901	1,861	184,390,572	1,897,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,861	182,492,901	1,861	184,390,572	1,897,671

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		173,784,017		176,213,239	2,429,222
OTHER CATEGORICAL		600,000			600,000-
CAPITAL FUNDS - I.F.A.		8,108,884		8,177,333	68,449
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,492,901		184,390,572	1,897,671

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,983-116,712	2	104,348	208,695
82015	*CUSTODIAL ASSISTANT	34,709- 34,709	1	34,709	34,709
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 89,175	2	73,193	146,385
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	91,934- 91,934	1	91,934	91,934
10053	ADMINISTRATIVE CITY PLANNER	99,519-154,500	2	127,010	254,019
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	122,385-146,288	2	134,337	268,673
10015	ADMINISTRATIVE ENGINEER	115,378-200,593	39	136,112	5,308,380
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,395-121,561	19	109,573	2,081,893
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	115,455-115,455	1	115,455	115,455
83008	ADMINISTRATIVE PROJECT MANAGER	99,676-134,182	11	119,832	1,318,155
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,150-108,150	1	108,150	108,150
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,765- 92,765	1	92,765	92,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,755-111,755	1	111,755	111,755
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,713-103,037	6	91,508	549,048
10038	ADMINISTRATIVE STOREKEEPER	102,697-115,455	2	109,076	218,152
30087	AGENCY ATTORNEY	76,275- 85,029	2	80,652	161,304
20510	ASSISTANT CHEMICAL ENGINEER	60,482- 72,659	13	63,217	821,824
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,237	12	69,769	837,233
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 72,925	14	64,687	905,616
20617	ASSISTANT ENVIRONMENTAL ENGINEER	61,104- 72,535	17	63,813	1,084,821
20410	ASSISTANT MECHANICAL ENGINEER	60,482- 72,659	13	63,295	822,839
21822	ASSOCIATE CHEMIST	49,266- 89,329	56	68,991	3,863,506
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 82,034	7	65,690	459,832
22427	ASSOCIATE PROJECT MANAGER	72,535-101,014	24	76,609	1,838,611
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 84,054	15	67,361	1,010,421
91516	CAPTAIN (SLUDGE BOAT)	87,357- 87,357	9	87,357	786,213
20515	CHEMICAL ENGINEER	73,245- 86,947	5	84,067	420,334
20503	CHEMICAL ENGINEERING INTERN	54,089- 54,089	1	54,089	54,089
91523	CHIEF MARINE ENGINEER (DIESEL)	81,527- 81,527	8	81,527	652,216
90644	CITY CUSTODIAL ASSISTANT	34,520- 34,520	1	34,520	34,520
22122	CITY PLANNER	51,394- 59,102	2	55,248	110,496
21744	CITY RESEARCH SCIENTIST	65,678-111,844	7	90,467	633,267
20215	CIVIL ENGINEER	80,504- 93,660	4	86,880	347,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 54,879	19	39,601	752,416
56056	COMMUNITY ASSISTANT	37,867- 37,867	1	37,867	37,867
56057	COMMUNITY ASSOCIATE	45,000- 52,460	2	48,730	97,460
56058	COMMUNITY COORDINATOR	57,916- 78,201	4	66,128	264,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,123- 55,123	1	55,123	55,123
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751- 76,764	4	71,594	286,375
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,232- 74,528	4	62,935	251,738
13651	COMPUTER PROGRAMMER ANALYST	62,466- 67,623	2	65,045	130,089

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	43,916- 43,916	1	43,916	43,916
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,735	15	101,108	1,516,613
10050	COMPUTER SYSTEMS MANAGER	115,454-137,248	3	128,867	386,602
34202	CONSTRUCTION PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	1	112,170	112,170
80609	CUSTODIAN	30,991- 35,020	18	33,948	611,060
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	72,535- 96,470	5	78,910	394,550
91717	ELECTRICIAN	89,523- 89,523	51	89,523	4,565,673
91722	ELECTRICIAN'S HELPER	56,820- 56,820	21	56,820	1,193,214
20113	ENGINEERING TECHNICIAN	52,460- 66,243	26	55,589	1,445,314
20618	ENVIRONMENTAL ENGINEER	72,572- 86,238	2	79,405	158,810
31305	INDUSTRIAL HYGIENIST	63,345- 63,345	1	63,345	63,345
91001	INSTRUMENTAL SPECIALIST	49,934- 71,669	27	59,451	1,605,187
91000	INSTRUMENTAL SPECIALIST TRAINEE	34,804- 34,804	3	34,804	104,412
21512	LABORATORY ASSOCIATE	44,473- 46,023	2	45,248	90,496
21513	LABORATORY MICROBIOLOGIST	44,949- 44,949	3	44,949	134,847
92610	MACHINIST	72,307- 84,146	41	82,703	3,390,808
92611	MACHINIST'S HELPER	68,278- 68,278	3	68,278	204,833
06753	MARINE ELECTRONICS TECHNICIAN	92,729- 92,729	1	92,729	92,729
91534	MARINE ENGINEER (DIESEL)	72,050- 77,252	9	74,362	669,258
91546	MARINE OILER	64,040- 64,040	8	64,040	512,320
91501	MARINER	64,040- 64,040	19	64,040	1,216,760
91580	MATE (DEP)	69,987- 73,952	14	71,403	999,643
20415	MECHANICAL ENGINEER	72,572- 96,544	8	85,268	682,140
20403	MECHANICAL ENGINEERING INTERN	52,000- 53,560	3	53,040	159,120
91212	MOTOR VEHICLE OPERATOR	37,200- 46,633	19	44,332	842,309
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,964	4	54,988	219,952
91628	OILER	119,371-119,371	47	119,371	5,610,435
06772	PORT MARINE ENGINEER	93,434- 93,434	1	93,434	93,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,731	38	56,462	2,145,540
12158	PROCUREMENT ANALYST	52,979- 75,639	6	65,492	392,952
22426	PROJECT MANAGER	62,186- 62,186	1	62,186	62,186
22425	PROJECT MANAGER INTERN#	55,170- 55,170	1	55,170	55,170
31215	PUBLIC HEALTH SANITARIAN	46,854- 61,485	12	54,917	659,009
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
21538	SCIENTIST (WATER ECOLOGY)	52,521- 74,424	7	63,867	447,072
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,039- 39,039	1	39,039	39,039
90767	SENIOR SEWAGE TREATMENT WORKER	91,475- 91,475	158	91,475	14,453,094
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-112,731	46	110,852	5,099,189
90739	SEWAGE TREATMENT WORKER	83,019- 83,027	609	83,019	50,558,506

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	48,620- 65,315	3	56,927	170,780
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	101	94,983	9,593,295
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	154,283-154,283	1	154,283	154,283
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	16	96,374	1,541,988
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	107,212-125,051	8	109,442	875,536
12202	SUPERVISOR OF STOCK WORKERS	35,074- 47,731	29	41,278	1,197,076
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 78,032	2	77,911	155,821
TOTAL FOR OBJECT 001			1,737		142,775,284

POSITION SCHEDULE FOR U/A 008			1,737		142,775,284
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			124		10,192,363
TOTAL FOR U/A 008			1,861		152,967,647

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES- FY18

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,274	522,689,194	6,175	516,229,803	6,459,391-
FINANCIAL PLAN SAVINGS		26,424-			26,424
APPROPRIATION	6,274	522,662,770	6,175	516,229,803	6,432,967-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	440,366,570	446,587,851	6,221,281
OTHER CATEGORICAL	651,136		651,136-
CAPITAL FUNDS - I.F.A.	65,970,856	66,484,043	513,187
STATE	130,327		130,327-
FEDERAL - C.D.	11,884,444	2,698,172	9,186,272-
FEDERAL - OTHER	3,324,121	123,290	3,200,831-
INTRA-CITY SALES	335,316	336,447	1,131
TOTAL	522,662,770	516,229,803	6,432,967-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,324,690	1,080,111,190	111,298,930	721,258,712	358,852,478-
FINANCIAL PLAN SAVINGS		25,291,491-		19,852,800-	5,438,691
APPROPRIATION		1,054,819,699		701,405,912	353,413,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		752,060,136		700,386,008	51,674,128-
OTHER CATEGORICAL		8,403,853			8,403,853-
CAPITAL FUNDS - I.F.A.					
STATE		20,798			20,798-
FEDERAL - C.D.		288,048,564			288,048,564-
FEDERAL - OTHER		4,043,620			4,043,620-
INTRA-CITY SALES		2,242,728		1,019,904	1,222,824-
TOTAL		1,054,819,699		701,405,912	353,413,787-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,274	522,689,194	6,175	516,229,803	6,459,391-
FINANCIAL PLAN SAVINGS		26,424-			26,424
APPROPRIATION	6,274	522,662,770	6,175	516,229,803	6,432,967-
OTPS					
TOTALS FOR OPERATING BUDGET		1,080,111,190		721,258,712	358,852,478-
FINANCIAL PLAN SAVINGS		25,291,491-		19,852,800-	5,438,691
APPROPRIATION		1,054,819,699		701,405,912	353,413,787-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,274	1,602,800,384	6,175	1,237,488,515	365,311,869-
FINANCIAL PLAN SAVINGS		25,317,915-		19,852,800-	5,465,115
APPROPRIATION	6,274	1,577,482,469	6,175	1,217,635,715	359,846,754-
FUNDING					
CITY		1,192,426,706		1,146,973,859	45,452,847-
OTHER CATEGORICAL		9,054,989			9,054,989-
CAPITAL FUNDS - I.F.A.		65,970,856		66,484,043	513,187
STATE		151,125			151,125-
FEDERAL - C.D.		299,933,008		2,698,172	297,234,836-
FEDERAL - OTHER		7,367,741		123,290	7,244,451-
INTRA-CITY SALES		2,578,044		1,356,351	1,221,693-
TOTAL FUNDING		1,577,482,469		1,217,635,715	359,846,754-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,066,368	13	1,071,502	5,134
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,313,760	15	1,318,894	5,134
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	15	1,354,612	15	1,359,746	5,134
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,818	3	159,760	942
		004 FULL TIME UNIFORMED PERSONNEL	23	1,767,525	23	1,798,945	31,420
		SUBTOTAL FOR F/T SALARIED	26	1,926,343	26	1,958,705	32,362
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	2,182,315	26	2,214,677	32,362
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,728	1	79,435	707
		004 FULL TIME UNIFORMED PERSONNEL	9	666,146	9	676,298	10,152
		SUBTOTAL FOR F/T SALARIED	10	744,874	10	755,733	10,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
		SUBTOTAL FOR BUDGET CODE 1006	10	872,874	10	883,733			10,859
		TOTAL FOR EXECUTIVE MANAGEMENT	51	4,409,801	51	4,458,156			48,355
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	973,156	16	979,311			6,155
		004 FULL TIME UNIFORMED PERSONNEL	4	317,568	4	323,976			6,408
		SUBTOTAL FOR F/T SALARIED	20	1,290,724	20	1,303,287			12,563
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	1,445,909	20	1,458,472			12,563
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	629,760	8	635,536			5,776
		004 FULL TIME UNIFORMED PERSONNEL	1	151,520	1	155,682			4,162
		SUBTOTAL FOR F/T SALARIED	9	781,280	9	791,218			9,938
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		9,144		10,144	1,000
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		46,344		47,344	1,000
		SUBTOTAL FOR BUDGET CODE 1025	9	839,725	9	850,663	10,938
		TOTAL FOR COMMUNITY SERVICES	29	2,285,634	29	2,309,135	23,501
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,911,124	49	3,989,814	78,690
		SUBTOTAL FOR F/T SALARIED	49	3,911,124	49	3,989,814	78,690
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	4,621,484	49	4,700,174	78,690
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,931,637	85	3,951,839	20,202
		004 FULL TIME UNIFORMED PERSONNEL	31	2,205,402	31	2,257,735	52,333
		SUBTOTAL FOR F/T SALARIED	116	6,137,039	116	6,209,574	72,535
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		189,675		190,675	1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		799,842		800,842		1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,962,651	116	7,036,186		73,535
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,126,042	62	2,129,080		3,038
		SUBTOTAL FOR F/T SALARIED	62	2,126,042	62	2,129,080		3,038
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	62	2,173,022	62	2,176,060		3,038
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	889,549	26	893,796		4,247
		SUBTOTAL FOR F/T SALARIED	26	889,549	26	893,796		4,247
		SUBTOTAL FOR BUDGET CODE 9502	26	889,549	26	893,796		4,247
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	890,742	26	894,287		3,545
		SUBTOTAL FOR F/T SALARIED	26	890,742	26	894,287		3,545
		SUBTOTAL FOR BUDGET CODE 9503	26	890,742	26	894,287		3,545
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,382,719	40	1,389,036		6,317
		SUBTOTAL FOR F/T SALARIED	40	1,382,719	40	1,389,036		6,317
		SUBTOTAL FOR BUDGET CODE 9504	40	1,382,719	40	1,389,036		6,317
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,048,279	30	1,052,921		4,642
		SUBTOTAL FOR F/T SALARIED	30	1,048,279	30	1,052,921		4,642

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9505			30	1,048,279	30	1,052,921			4,642
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,045	3	113,911			866
SUBTOTAL FOR F/T SALARIED			3	113,045	3	113,911			866
SUBTOTAL FOR BUDGET CODE 9506			3	113,045	3	113,911			866
TOTAL FOR ENFORCEMENT			352	18,081,491	352	18,256,371			174,880
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,912	5	469,960			4,048
SUBTOTAL FOR F/T SALARIED			5	465,912	5	469,960			4,048
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	485,532	5	489,580			4,048
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,619	3	237,649			2,030
SUBTOTAL FOR F/T SALARIED			3	235,619	3	237,649			2,030
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	244,425	3	246,455			2,030

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		CAPITAL BUDGET	8	729,957	8	736,035		6,078
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	655,121	5	661,473		6,352
		SUBTOTAL FOR F/T SALARIED	5	655,121	5	661,473		6,352
		SUBTOTAL FOR BUDGET CODE 1077	5	655,121	5	661,473		6,352
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,962				138,962-
		SUBTOTAL FOR F/T SALARIED		138,962				138,962-
		SUBTOTAL FOR BUDGET CODE 1078		138,962				138,962-
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,053,638	124	7,177,619		123,981
		004 FULL TIME UNIFORMED PERSONNEL	49	5,268,444	49	5,373,521		105,077
		SUBTOTAL FOR F/T SALARIED	173	12,322,082	173	12,551,140		229,058
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042 LONGEVITY DIFFERENTIAL		376,382		376,382		
		043 SHIFT DIFFERENTIAL		10,368		10,368		
		045 HOLIDAY PAY		161,456		168,189		6,733
		047 OVERTIME		78,301		78,301		
		048 OVERTIME UNIFORM FORCES		193,385		223,688		30,303
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		857,253		894,289		37,036
		SUBTOTAL FOR BUDGET CODE 1081	173	13,435,268	173	13,701,362		266,094

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,441	6	342,441			
SUBTOTAL FOR F/T SALARIED			6	342,441	6	342,441			
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
SUBTOTAL FOR UNSALARIED				10,283		10,283			
SUBTOTAL FOR BUDGET CODE 1082			6	352,724	6	352,724			
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,925	2	204,838			2,913
SUBTOTAL FOR F/T SALARIED			2	201,925	2	204,838			2,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 1083			2	202,267	2	205,180			2,913
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,060,407	52	3,086,608			26,201
		004 FULL TIME UNIFORMED PERSONNEL	12	1,129,530	12	1,155,477			25,947
SUBTOTAL FOR F/T SALARIED			64	4,189,937	64	4,242,085			52,148
03 UNSALARIED		031 UNSALARIED		510,803		514,739			3,936
SUBTOTAL FOR UNSALARIED				510,803		514,739			3,936
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	5,067,292	64	5,123,376			56,084

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,744	6	505,920			142,176
		SUBTOTAL FOR F/T SALARIED	6	363,744	6	505,920			142,176
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	366,744	6	508,920			142,176
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,100,687	120	12,142,494			41,807
		004 FULL TIME UNIFORMED PERSONNEL	11	976,655	11	1,049,256			72,601
		SUBTOTAL FOR F/T SALARIED	131	13,077,342	131	13,191,750			114,408
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		182,460		183,487			1,027
		043 SHIFT DIFFERENTIAL		26,437		30,964			4,527
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		73,349		103,652			30,303
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		307,914		343,771			35,857
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	131	13,475,195	131	13,625,460			150,265
		TOTAL FOR ADMINISTRATION	387	33,693,573	387	34,178,495			484,922
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	674,092	8	677,621	3,529
SUBTOTAL FOR F/T SALARIED			8	674,092	8	677,621	3,529
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		2,000	1,000
SUBTOTAL FOR ADD GRS PAY				1,000		2,000	1,000
SUBTOTAL FOR BUDGET CODE 1011			8	711,092	8	715,621	4,529
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	918,758	11	930,341	11,583
SUBTOTAL FOR F/T SALARIED			11	918,758	11	930,341	11,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
SUBTOTAL FOR ADD GRS PAY				36,102		36,102	
SUBTOTAL FOR BUDGET CODE 1017			11	954,860	11	966,443	11,583
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,387,047	29	2,397,980	10,933
SUBTOTAL FOR F/T SALARIED			29	2,387,047	29	2,397,980	10,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		25,919		25,919	
SUBTOTAL FOR ADD GRS PAY				71,781		71,781	
SUBTOTAL FOR BUDGET CODE 1018			29	2,458,828	29	2,469,761	10,933
TOTAL FOR SUPPORT OPERATIONS ENGR			48	4,124,780	48	4,151,825	27,045

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,835,073	34	2,855,026		19,953	
SUBTOTAL FOR F/T SALARIED			34	2,835,073	34	2,855,026		19,953	
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		116,460		117,493		1,033	
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				126,640		127,673		1,033	
SUBTOTAL FOR BUDGET CODE 1041			34	2,979,884	34	3,000,870		20,986	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,826	3	130,513		1,687	
SUBTOTAL FOR F/T SALARIED			3	128,826	3	130,513		1,687	
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	130,852	3	132,539		1,687	
TOTAL FOR LEGAL AFFAIRS			37	3,110,736	37	3,133,409		22,673	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,407	2	133,128		721	
		004 FULL TIME UNIFORMED PERSONNEL	14	1,193,049	14	1,220,800		27,751	
SUBTOTAL FOR F/T SALARIED			16	1,325,456	16	1,353,928		28,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		30,600		31,600		1,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
		SUBTOTAL FOR ADD GRS PAY		110,039		111,039			1,000
		SUBTOTAL FOR BUDGET CODE 1051	16	1,435,495	16	1,464,967			29,472
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,593,439	34	1,641,242			47,803
		004 FULL TIME UNIFORMED PERSONNEL	117	8,591,242	117	8,799,810			208,568
		SUBTOTAL FOR F/T SALARIED	151	10,184,681	151	10,441,052			256,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053			
		042 LONGEVITY DIFFERENTIAL		234,055		235,442			1,387
		043 SHIFT DIFFERENTIAL		9,217		10,253			1,036
		045 HOLIDAY PAY		41,314		43,923			2,609
		047 OVERTIME		15,159		15,159			
		048 OVERTIME UNIFORM FORCES		377,604		399,334			21,730
		SUBTOTAL FOR ADD GRS PAY		794,402		821,164			26,762
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		481,000		481,000			
		SUBTOTAL FOR BUDGET CODE 1053	151	11,460,083	151	11,743,216			283,133
		TOTAL FOR LOT CLEANING	167	12,895,578	167	13,208,183			312,605
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,130,405	13	1,136,690			6,285
		SUBTOTAL FOR F/T SALARIED	13	1,130,405	13	1,136,690			6,285
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,167,761	13	1,174,046			6,285
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									
04 ADD GRS PAY		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042			
		SUBTOTAL FOR BUDGET CODE 1038		3,042		3,042			
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	13	1,170,803	13	1,177,088			6,285
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,928	8	560,154			3,226
		004 FULL TIME UNIFORMED PERSONNEL	2	150,956	2	153,386			2,430
		SUBTOTAL FOR F/T SALARIED	10	707,884	10	713,540			5,656
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	787,057	10	792,713			5,656
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	787,057	10	792,713			5,656

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,102	81,289,410	1,102	82,401,410	1,112,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,102	81,289,410	1,102	82,401,410	1,112,000
FINANCIAL PLAN SAVINGS		318,874-		689,200	1,008,074
APPROPRIATION	1,102	80,970,536	1,102	83,090,610	2,120,074

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,002,628	65,800,857	1,798,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,952,834	4,988,633	35,799
STATE			
FEDERAL - C.D.	11,662,350	11,948,396	286,046
FEDERAL - OTHER			
INTRA-CITY SALES	352,724	352,724	
TOTAL	80,970,536	83,090,610	2,120,074

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,235-101,108	4	98,881	395,522
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	104,616-104,616	1	104,616	104,616
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 90,955	11	72,453	796,983
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	91,184-102,178	2	96,681	193,362
10004	ADMINISTRATIVE ARCHITECT	103,000-103,000	1	103,000	103,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,000-117,034	2	116,017	232,034
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	82,719- 99,321	2	91,020	182,040
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	139,424-139,424	1	139,424	139,424
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	129,083-129,083	1	129,083	129,083
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	108,081-108,081	1	108,081	108,081
10015	ADMINISTRATIVE ENGINEER	132,664-174,000	6	151,741	910,445
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,930-109,930	1	109,930	109,930
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	90,000- 90,000	1	90,000	90,000
10025	ADMINISTRATIVE MANAGER	100,460-100,460	1	100,460	100,460
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,519-127,519	1	127,519	127,519
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,862-112,690	2	98,276	196,552
83008	ADMINISTRATIVE PROJECT MANAGER	121,963-174,000	3	145,786	437,359
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,472-120,584	3	107,715	323,146
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,500-205,158	4	137,917	551,667
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	126,985-126,985	1	126,985	126,985
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	91,475- 91,475	1	91,475	91,475
10026	ADMINISTRATIVE STAFF ANALYST	108,193-143,686	3	131,802	395,407
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	71,282-113,654	9	102,457	922,116
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,000- 97,545	8	83,738	669,901
30087	AGENCY ATTORNEY	81,049-113,135	9	92,658	833,926
82950	AGENCY CHIEF CONTRACTING OFFICER	126,175-126,175	1	126,175	126,175
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
21210	ASSISTANT ARCHITECT	61,104- 65,116	2	63,110	126,220
20210	ASSISTANT CIVIL ENGINEER	61,104- 76,404	4	65,812	263,249
20310	ASSISTANT ELECTRICAL ENGINEER	62,988- 72,535	2	67,762	135,523
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	96,275- 96,275	1	96,275	96,275
22427	ASSOCIATE PROJECT MANAGER	72,535-104,446	9	82,591	743,321
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	78,103- 78,103	1	78,103	78,103
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,800- 61,800	1	61,800	61,800
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,565- 73,565	1	73,565	73,565
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	56	45,295	2,536,515
12627	ASSOCIATE STAFF ANALYST	73,389- 89,380	7	79,981	559,865
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,961	6	120,622	723,732
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	79,471-138,961	17	115,482	1,963,202

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90647	CITY ATTENDANT	34,782- 39,808	5	37,039	185,197
53046	CITY DEPUTY MEDICAL DIRECTOR	173,169-173,169	1	173,169	173,169
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
22122	CITY PLANNER	66,172- 90,836	3	78,086	234,258
21744	CITY RESEARCH SCIENTIST	77,284-108,727	2	93,006	186,011
20215	CIVIL ENGINEER	96,300- 96,300	1	96,300	96,300
10250	CLERICAL AIDE	36,230- 36,250	2	36,240	72,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,688	59	42,679	2,518,081
94363	COMMISSIONER OF SANITATION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 38,956	11	34,147	375,615
56057	COMMUNITY ASSOCIATE	35,683- 49,726	18	41,318	743,720
56058	COMMUNITY COORDINATOR	50,362- 76,780	21	58,643	1,231,493
13620	COMPUTER AIDE-NON-SPVR	48,759- 48,759	1	48,759	48,759
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 75,328	4	70,366	281,464
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,115- 87,235	2	84,175	168,350
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 98,954	17	69,454	1,180,711
13651	COMPUTER PROGRAMMER ANALYST	75,894- 75,894	1	75,894	75,894
13615	COMPUTER SERVICE TECHNICIAN	38,157- 51,500	4	42,287	169,149
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250-106,296	9	85,767	771,906
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,734	27	100,905	2,724,444
10050	COMPUTER SYSTEMS MANAGER	77,000-206,000	54	135,712	7,328,432
34202	CONSTRUCTION PROJECT MANAGER	70,765-102,303	5	84,144	420,718
51214	COUNSELOR (ADDICTION TREATMENT)	46,023- 81,172	3	68,331	204,992
80609	CUSTODIAN	35,371- 35,371	1	35,371	35,371
95231	DEPUTY COMMISSIONER	215,942-215,942	2	215,942	431,884
40910	ECONOMIST	66,073- 66,073	1	66,073	66,073
20315	ELECTRICAL ENGINEER	95,657- 95,657	1	95,657	95,657
95005	EXECUTIVE AGENCY COUNSEL	126,376-147,495	3	135,924	407,771
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	118,450-118,450	1	118,450	118,450
21915	GEOLOGIST	84,000- 84,000	1	84,000	84,000
91415	GRAPHIC ARTIST	52,306- 72,100	3	62,465	187,394
10069	HEALTH SERVICES MANAGER	160,000-160,000	1	160,000	160,000
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	46,350- 73,740	3	62,242	186,726
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,431- 47,424	7	45,986	321,905
21512	LABORATORY ASSOCIATE	44,504- 44,504	1	44,504	44,504
21513	LABORATORY MICROBIOLOGIST	51,826- 51,826	1	51,826	51,826
40502	MANAGEMENT AUDITOR	74,546- 85,433	2	79,990	159,979
20415	MECHANICAL ENGINEER	84,439- 99,659	3	89,519	268,558
95240	MEDICAL DIRECTOR (SANITATION)	180,352-180,352	1	180,352	180,352
50811	MEDICAL RECORD LIBRARIAN	40,050- 55,653	9	45,748	411,733
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
11702	OFFICE MACHINE AIDE	35,167- 37,277	2	36,222	72,444
90610	PHOTOGRAPHER	52,947- 52,947	1	52,947	52,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 74,161	28	55,759	1,561,261
12158	PROCUREMENT ANALYST	43,023- 70,573	8	55,552	444,419
22426	PROJECT MANAGER	71,791- 71,791	1	71,791	71,791
60910	RESEARCH ASSISTANT	48,701- 62,127	3	53,195	159,586
71681	SANITATION ENFORCEMENT AGENT	30,706- 45,518	146	38,160	5,571,404
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,839- 58,187	4	49,520	198,079
12876	SECRETARY TO THE COMMISSIONER	83,290- 83,290	1	83,290	83,290
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,650- 86,650	1	86,650	86,650
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,015- 86,100	2	85,058	170,115
20128	SENIOR ESTIMATOR (MECHANICAL)	81,478- 83,844	2	82,661	165,322
12626	STAFF ANALYST	56,046- 76,289	6	66,477	398,862
50910	STAFF NURSE	73,556- 84,936	4	78,546	314,185
40610	STATISTICIAN	53,837- 53,837	1	53,837	53,837
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,701- 65,701	1	65,701	65,701
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,117- 50,412	3	43,732	131,195
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453- 82,805	3	61,037	183,111
TOTAL FOR OBJECT 001			702		48,532,828
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	19	110,586	2,101,132
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	10	155,595	1,555,954
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-204,016	2	204,016	408,032
70112	SANITATION WORKER	35,643- 73,235	195	61,381	11,969,315
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	118	86,336	10,187,612
TOTAL FOR OBJECT 004			344		26,222,045
POSITION SCHEDULE FOR U/A 101			1,046		74,754,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		4,002,173
TOTAL FOR U/A 101			1,102		78,757,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
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	51	3,519,901	51	3,539,688			19,787
SUBTOTAL FOR F/T SALARIED			51	3,519,901	51	3,539,688			19,787
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			51	3,528,779	51	3,548,566			19,787
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,528,779	51	3,548,566			19,787
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,976,973	50	3,032,573			55,600
		004 FULL TIME UNIFORMED PERSONNEL	111	11,911,379	111	12,390,994			479,615
SUBTOTAL FOR F/T SALARIED			161	14,888,352	161	15,423,567			535,215
02 OTH SALARIED		021 PART-TIME POSITIONS		97,343		97,962			619
SUBTOTAL FOR OTH SALARIED				97,343		97,962			619
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,227,843		56,586,585			1,358,742
		042 LONGEVITY DIFFERENTIAL		14,745,376		14,743,250			2,126-
		043 SHIFT DIFFERENTIAL		9,591,871		9,778,506			186,635
		045 HOLIDAY PAY		5,754,444		5,826,733			72,289
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		52,982,826		51,194,630			1,788,196-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					138,706,177				172,656-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,473,057		7,532,457			59,400
		081 ANNUITY CONTRIBUTIONS		29,147,640		29,202,660			55,020
SUBTOTAL FOR FRINGE BENES					36,620,697				114,420
SUBTOTAL FOR BUDGET CODE 2000				161	190,355,458	161			477,598
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	376,972	10	380,677			3,705
		004 FULL TIME UNIFORMED PERSONNEL	13	1,230,710	13	1,257,881			27,171
SUBTOTAL FOR F/T SALARIED				23	1,607,682	23			30,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,454		2,085			631
		043 SHIFT DIFFERENTIAL		238		342			104
		045 HOLIDAY PAY		1,615		2,316			701
		048 OVERTIME UNIFORM FORCES		10,271		14,726			4,455
SUBTOTAL FOR ADD GRS PAY					13,578				5,891
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
SUBTOTAL FOR FRINGE BENES					2,940				
SUBTOTAL FOR BUDGET CODE 2049				23	1,624,200	23			36,767
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,576,925		1,578,364			1,439
SUBTOTAL FOR OTH SALARIED					1,576,925				1,439
SUBTOTAL FOR BUDGET CODE 2100					1,576,925				1,439
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,593,627		7,484,400			2,890,773
SUBTOTAL FOR OTH SALARIED					4,593,627				2,890,773
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				544,881			544,881
SUBTOTAL FOR AMT TO SCHED						544,881			544,881
SUBTOTAL FOR BUDGET CODE 2101					4,593,627				3,435,654

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	522,917	3	617,071	94,154
SUBTOTAL FOR F/T SALARIED			3	522,917	3	617,071	94,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402		577	175
		043 SHIFT DIFFERENTIAL		826		1,185	359
		045 HOLIDAY PAY		447		641	194
		048 OVERTIME UNIFORM FORCES		2,841		4,074	1,233
SUBTOTAL FOR ADD GRS PAY				4,516		6,477	1,961
SUBTOTAL FOR BUDGET CODE 2460			3	527,433	3	623,548	96,115
TOTAL FOR CLEANING & COLL EXEC MGMT			187	198,677,643	187	202,725,216	4,047,573
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,789	6	357,476	1,687
		004 FULL TIME UNIFORMED PERSONNEL	15	2,019,857	15	2,202,874	183,017
SUBTOTAL FOR F/T SALARIED			21	2,375,646	21	2,560,350	184,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,021		17,195	5,174
		043 SHIFT DIFFERENTIAL		1,912		2,745	833
		045 HOLIDAY PAY		13,253		19,001	5,748
		048 OVERTIME UNIFORM FORCES		84,259		120,804	36,545
SUBTOTAL FOR ADD GRS PAY				111,445		159,745	48,300
SUBTOTAL FOR BUDGET CODE 2041			21	2,487,091	21	2,720,095	233,004
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,487,091	21	2,720,095	233,004

RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,881,706	26	1,925,720	44,014
SUBTOTAL FOR F/T SALARIED			26	1,881,706	26	1,925,720	44,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161		231	70
		043 SHIFT DIFFERENTIAL		386		554	168
		045 HOLIDAY PAY		179		257	78
		048 OVERTIME UNIFORM FORCES		1,139		1,632	493
SUBTOTAL FOR ADD GRS PAY				1,865		2,674	809
SUBTOTAL FOR BUDGET CODE 2061			26	1,883,571	26	1,928,394	44,823
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,883,571	26	1,928,394	44,823
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,455,796	40	1,469,581	13,785
		004 FULL TIME UNIFORMED PERSONNEL	37	4,075,809	37	4,205,925	130,116
SUBTOTAL FOR F/T SALARIED			77	5,531,605	77	5,675,506	143,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,139		4,629	490
		043 SHIFT DIFFERENTIAL		1,134		1,628	494
		045 HOLIDAY PAY		4,867		5,445	578
		048 OVERTIME UNIFORM FORCES		7,971		11,428	3,457
SUBTOTAL FOR ADD GRS PAY				18,111		23,130	5,019
SUBTOTAL FOR BUDGET CODE 3005			77	5,549,716	77	5,698,636	148,920
TOTAL FOR MAN WEST BORO OFFICE ADMIN			77	5,549,716	77	5,698,636	148,920
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	58	4,089,791	58	4,202,814		113,023
		SUBTOTAL FOR F/T SALARIED	60	4,158,993	60	4,272,016		113,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,954		5,796		842
		043 SHIFT DIFFERENTIAL		961		1,380		419
		045 HOLIDAY PAY		5,771		6,742		971
		048 OVERTIME UNIFORM FORCES		87,405		156,514		69,109
		SUBTOTAL FOR ADD GRS PAY		99,091		170,432		71,341
		SUBTOTAL FOR BUDGET CODE 3015	60	4,258,084	60	4,442,448		184,364
		TOTAL FOR MAN WEST DIST # 1	60	4,258,084	60	4,442,448		184,364
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	5,667,876	82	5,803,519		135,643
		SUBTOTAL FOR F/T SALARIED	84	5,737,080	84	5,872,723		135,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,125		6,041		916
		043 SHIFT DIFFERENTIAL		1,183		1,698		515
		045 HOLIDAY PAY		5,961		7,014		1,053
		048 OVERTIME UNIFORM FORCES		14,929		21,404		6,475
		SUBTOTAL FOR ADD GRS PAY		27,198		36,157		8,959
		SUBTOTAL FOR BUDGET CODE 3025	84	5,764,278	84	5,908,880		144,602
		TOTAL FOR MAN WEST DIST # 2	84	5,764,278	84	5,908,880		144,602
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	7,107,992	98	7,290,866		182,874
		SUBTOTAL FOR F/T SALARIED	98	7,107,992	98	7,290,866		182,874

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,957		5,801	844
		043 SHIFT DIFFERENTIAL		1,597		2,292	695
		045 HOLIDAY PAY		5,775		6,747	972
		048 OVERTIME UNIFORM FORCES		13,744		19,705	5,961
		SUBTOTAL FOR ADD GRS PAY		26,073		34,545	8,472
		SUBTOTAL FOR BUDGET CODE 3037	98	7,134,065	98	7,325,411	191,346
		TOTAL FOR MAN EAST DIST # 3	98	7,134,065	98	7,325,411	191,346
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	225,205	6	225,797	592
		004 FULL TIME UNIFORMED PERSONNEL	87	5,926,657	87	6,074,148	147,491
		SUBTOTAL FOR F/T SALARIED	93	6,151,862	93	6,299,945	148,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,233		6,197	964
		043 SHIFT DIFFERENTIAL		1,287		1,847	560
		045 HOLIDAY PAY		6,081		7,187	1,106
		048 OVERTIME UNIFORM FORCES		15,694		22,501	6,807
		SUBTOTAL FOR ADD GRS PAY		28,295		37,732	9,437
		SUBTOTAL FOR BUDGET CODE 3045	93	6,180,157	93	6,337,677	157,520
		TOTAL FOR MAN WEST DIST # 4	93	6,180,157	93	6,337,677	157,520
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	4,446,488	65	4,562,874	116,386
		SUBTOTAL FOR F/T SALARIED	67	4,515,692	67	4,632,078	116,386

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,703		5,437			734
		043 SHIFT DIFFERENTIAL		1,014		1,455			441
		045 HOLIDAY PAY		5,493		6,343			850
		048 OVERTIME UNIFORM FORCES		11,951		17,134			5,183
		SUBTOTAL FOR ADD GRS PAY		23,161		30,369			7,208
		SUBTOTAL FOR BUDGET CODE 3057	67	4,538,853	67	4,662,447			123,594
		TOTAL FOR MAN EAST DIST # 5	67	4,538,853	67	4,662,447			123,594
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6									
BUDGET CODE: 3067 MANHATTAN DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,600,186	92	6,747,043			146,857
		SUBTOTAL FOR F/T SALARIED	92	6,600,186	92	6,747,043			146,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		5,327			701
		043 SHIFT DIFFERENTIAL		1,281		1,839			558
		045 HOLIDAY PAY		5,408		6,221			813
		048 OVERTIME UNIFORM FORCES		11,409		16,358			4,949
		SUBTOTAL FOR ADD GRS PAY		22,724		29,745			7,021
		SUBTOTAL FOR BUDGET CODE 3067	92	6,622,910	92	6,776,788			153,878
		TOTAL FOR MAN EAST DIST # 6	92	6,622,910	92	6,776,788			153,878
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7									
BUDGET CODE: 3075 MANHATTAN DIST 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,548,022	147	9,783,050			235,028
		SUBTOTAL FOR F/T SALARIED	147	9,548,022	147	9,783,050			235,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,791		5,563			772
		043 SHIFT DIFFERENTIAL		2,031		2,915			884
		045 HOLIDAY PAY		5,590		6,483			893

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		86,255		154,866		68,611
		SUBTOTAL FOR ADD GRS PAY		98,667		169,827		71,160
		SUBTOTAL FOR BUDGET CODE 3075	147	9,646,689	147	9,952,877		306,188
		TOTAL FOR MAN WEST DIST # 7	147	9,646,689	147	9,952,877		306,188
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,246,497	141	10,508,427		261,930
		SUBTOTAL FOR F/T SALARIED	141	10,246,497	141	10,508,427		261,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,226		15,172		946
		043 SHIFT DIFFERENTIAL		2,247		3,225		978
		045 HOLIDAY PAY		16,882		18,070		1,188
		048 OVERTIME UNIFORM FORCES		89,096		158,939		69,843
		SUBTOTAL FOR ADD GRS PAY		122,451		195,406		72,955
		SUBTOTAL FOR BUDGET CODE 3087	141	10,368,948	141	10,703,833		334,885
		TOTAL FOR MAN EAST DIST # 8	141	10,368,948	141	10,703,833		334,885
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,343,429	57	4,462,528		119,099
		SUBTOTAL FOR F/T SALARIED	57	4,343,429	57	4,462,528		119,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,867		5,673		806
		043 SHIFT DIFFERENTIAL		1,038		1,489		451
		045 HOLIDAY PAY		5,675		6,605		930
		048 OVERTIME UNIFORM FORCES		13,112		18,799		5,687
		SUBTOTAL FOR ADD GRS PAY		24,692		32,566		7,874

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3095			57	4,368,121	57	4,495,094	126,973
TOTAL FOR MAN WEST DIST # 9			57	4,368,121	57	4,495,094	126,973
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,269,067	73	5,418,065	148,998
SUBTOTAL FOR F/T SALARIED			73	5,269,067	73	5,418,065	148,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,865		14,655	790
		043 SHIFT DIFFERENTIAL		1,280		1,837	557
		045 HOLIDAY PAY		16,481		17,495	1,014
		048 OVERTIME UNIFORM FORCES		12,865		18,445	5,580
SUBTOTAL FOR ADD GRS PAY				44,491		52,432	7,941
SUBTOTAL FOR BUDGET CODE 3107			73	5,313,558	73	5,470,497	156,939
TOTAL FOR MAN EAST DIST # 10			73	5,313,558	73	5,470,497	156,939
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,504,095	63	4,620,532	116,437
SUBTOTAL FOR F/T SALARIED			63	4,504,095	63	4,620,532	116,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,960		5,805	845
		043 SHIFT DIFFERENTIAL		1,014		1,456	442
		045 HOLIDAY PAY		5,778		6,753	975
		048 OVERTIME UNIFORM FORCES		13,767		19,738	5,971
SUBTOTAL FOR ADD GRS PAY				25,519		33,752	8,233
SUBTOTAL FOR BUDGET CODE 3117			63	4,529,614	63	4,654,284	124,670

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 11			63	4,529,614	63	4,654,284	124,670
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,887,383	120	9,122,870	235,487
SUBTOTAL FOR F/T SALARIED			120	8,887,383	120	9,122,870	235,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,712		12,873	1,161
		043 SHIFT DIFFERENTIAL		2,045		2,936	891
		045 HOLIDAY PAY		13,823		15,213	1,390
		048 OVERTIME UNIFORM FORCES		18,920		27,126	8,206
SUBTOTAL FOR ADD GRS PAY				46,500		58,148	11,648
SUBTOTAL FOR BUDGET CODE 3125			120	8,933,883	120	9,181,018	247,135
TOTAL FOR MAN WEST DIST # 12			120	8,933,883	120	9,181,018	247,135
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,690,261	41	2,750,559	60,298
SUBTOTAL FOR F/T SALARIED			41	2,690,261	41	2,750,559	60,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,172		3,242	70
		043 SHIFT DIFFERENTIAL		522		749	227
		045 HOLIDAY PAY		3,792		3,905	113
		048 OVERTIME UNIFORM FORCES		1,139		1,632	493
SUBTOTAL FOR ADD GRS PAY				8,625		9,528	903
SUBTOTAL FOR BUDGET CODE 3995			41	2,698,886	41	2,760,087	61,201
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,698,886	41	2,760,087	61,201

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,047,988	48	3,115,989	68,001
SUBTOTAL FOR F/T SALARIED			48	3,047,988	48	3,115,989	68,001
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		596		856	260
SUBTOTAL FOR ADD GRS PAY				596		856	260
SUBTOTAL FOR BUDGET CODE 3997			48	3,048,584	48	3,116,845	68,261
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,048,584	48	3,116,845	68,261
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,397,086	34	1,409,308	12,222
		004 FULL TIME UNIFORMED PERSONNEL	32	3,477,255	32	3,578,634	101,379
SUBTOTAL FOR F/T SALARIED			66	4,874,341	66	4,987,942	113,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,380		3,540	160
		043 SHIFT DIFFERENTIAL		882		1,266	384
		045 HOLIDAY PAY		4,023		4,235	212
		048 OVERTIME UNIFORM FORCES		2,604		3,734	1,130
SUBTOTAL FOR ADD GRS PAY				10,889		12,775	1,886
SUBTOTAL FOR BUDGET CODE 4007			66	4,885,230	66	5,000,717	115,487
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,408,544	36	2,463,619	55,075
SUBTOTAL FOR F/T SALARIED			36	2,408,544	36	2,463,619	55,075
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		483		693	210
SUBTOTAL FOR ADD GRS PAY				483		693	210
SUBTOTAL FOR BUDGET CODE 4997			36	2,409,027	36	2,464,312	55,285
			3082				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	7,294,257	102	7,465,029	170,772
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,519,989	53	3,608,402	88,413
SUBTOTAL FOR F/T SALARIED			53	3,519,989	53	3,608,402	88,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,784		5,553	769
		043 SHIFT DIFFERENTIAL		769		1,103	334
		045 HOLIDAY PAY		5,583		6,473	890
		048 OVERTIME UNIFORM FORCES		12,525		17,958	5,433
SUBTOTAL FOR ADD GRS PAY				23,661		31,087	7,426
SUBTOTAL FOR BUDGET CODE 4015			53	3,543,650	53	3,639,489	95,839
TOTAL FOR BRONX WEST DIST # 1			53	3,543,650	53	3,639,489	95,839
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,856,431	56	3,962,721	106,290
SUBTOTAL FOR F/T SALARIED			56	3,856,431	56	3,962,721	106,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,826		5,613	787
		043 SHIFT DIFFERENTIAL		925		1,328	403
		045 HOLIDAY PAY		5,629		6,539	910
		048 OVERTIME UNIFORM FORCES		12,819		18,379	5,560
SUBTOTAL FOR ADD GRS PAY				24,199		31,859	7,660
SUBTOTAL FOR BUDGET CODE 4025			56	3,880,630	56	3,994,580	113,950
TOTAL FOR BRONX WEST DIST # 2			56	3,880,630	56	3,994,580	113,950
			3083				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,044,331	35	2,109,894	65,563
		SUBTOTAL FOR F/T SALARIED	35	2,044,331	35	2,109,894	65,563
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,016		4,452	436
		043 SHIFT DIFFERENTIAL		568		816	248
		045 HOLIDAY PAY		4,730		5,249	519
		048 OVERTIME UNIFORM FORCES		7,101		10,180	3,079
		SUBTOTAL FOR ADD GRS PAY		16,415		20,697	4,282
		SUBTOTAL FOR BUDGET CODE 4035	35	2,060,746	35	2,130,591	69,845
		TOTAL FOR BRONX WEST DIST # 3	35	2,060,746	35	2,130,591	69,845
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,583,974	69	4,708,984	125,010
		SUBTOTAL FOR F/T SALARIED	69	4,583,974	69	4,708,984	125,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,670		5,389	719
		043 SHIFT DIFFERENTIAL		1,089		1,564	475
		045 HOLIDAY PAY		5,456		6,290	834
		048 OVERTIME UNIFORM FORCES		11,715		16,796	5,081
		SUBTOTAL FOR ADD GRS PAY		22,930		30,039	7,109
		SUBTOTAL FOR BUDGET CODE 4045	69	4,606,904	69	4,739,023	132,119
		TOTAL FOR BRONX WEST DIST # 4	69	4,606,904	69	4,739,023	132,119

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,486,528	62	4,609,869			123,341
SUBTOTAL FOR F/T SALARIED			62	4,486,528	62	4,609,869			123,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,190		6,135			945
		043 SHIFT DIFFERENTIAL		1,075		1,543			468
		045 HOLIDAY PAY		6,034		7,118			1,084
		048 OVERTIME UNIFORM FORCES		15,390		22,065			6,675
SUBTOTAL FOR ADD GRS PAY				27,689		36,861			9,172
SUBTOTAL FOR BUDGET CODE 4055			62	4,514,217	62	4,646,730			132,513
TOTAL FOR BRONX WEST DIST # 5			62	4,514,217	62	4,646,730			132,513
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,740,894	71	4,865,856			124,962
SUBTOTAL FOR F/T SALARIED			71	4,740,894	71	4,865,856			124,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,065		5,956			891
		043 SHIFT DIFFERENTIAL		1,089		1,563			474
		045 HOLIDAY PAY		5,895		6,920			1,025
		048 OVERTIME UNIFORM FORCES		14,510		20,803			6,293
SUBTOTAL FOR ADD GRS PAY				26,559		35,242			8,683
SUBTOTAL FOR BUDGET CODE 4067			71	4,767,453	71	4,901,098			133,645
TOTAL FOR BRONX EAST DIST # 6			71	4,767,453	71	4,901,098			133,645
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX DIST 7									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,761,865	71	4,876,403		114,538
SUBTOTAL FOR F/T SALARIED			71	4,761,865	71	4,876,403		114,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,993		5,853		860
		043 SHIFT DIFFERENTIAL		998		1,432		434
		045 HOLIDAY PAY		5,815		6,806		991
		048 OVERTIME UNIFORM FORCES		14,003		20,077		6,074
SUBTOTAL FOR ADD GRS PAY				25,809		34,168		8,359
SUBTOTAL FOR BUDGET CODE 4075			71	4,787,674	71	4,910,571		122,897
TOTAL FOR BRONX WEST DIST # 7			71	4,787,674	71	4,910,571		122,897
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,560,047	65	4,687,298		127,251
SUBTOTAL FOR F/T SALARIED			65	4,560,047	65	4,687,298		127,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,871		5,677		806
		043 SHIFT DIFFERENTIAL		1,063		1,526		463
		045 HOLIDAY PAY		5,679		6,610		931
		048 OVERTIME UNIFORM FORCES		160,503		292,516		132,013
SUBTOTAL FOR ADD GRS PAY				172,116		306,329		134,213
SUBTOTAL FOR BUDGET CODE 4085			65	4,732,163	65	4,993,627		261,464
TOTAL FOR BRONX WEST DIST # 8			65	4,732,163	65	4,993,627		261,464
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,171,339	75	5,322,363		151,024
SUBTOTAL FOR F/T SALARIED			75	5,171,339	75	5,322,363		151,024

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		6,023			911
		043 SHIFT DIFFERENTIAL		1,317		1,891			574
		045 HOLIDAY PAY		5,947		6,994			1,047
		048 OVERTIME UNIFORM FORCES		14,838		21,274			6,436
		SUBTOTAL FOR ADD GRS PAY		27,214		36,182			8,968
		SUBTOTAL FOR BUDGET CODE 4097	75	5,198,553	75	5,358,545			159,992
		TOTAL FOR BRONX EAST DIST # 9	75	5,198,553	75	5,358,545			159,992
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10									
BUDGET CODE: 4107 BRONX DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,573,030	80	5,716,296			143,266
		SUBTOTAL FOR F/T SALARIED	80	5,573,030	80	5,716,296			143,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,997		5,858			861
		043 SHIFT DIFFERENTIAL		1,226		1,760			534
		045 HOLIDAY PAY		5,819		6,811			992
		048 OVERTIME UNIFORM FORCES		87,710		156,951			69,241
		SUBTOTAL FOR ADD GRS PAY		99,752		171,380			71,628
		SUBTOTAL FOR BUDGET CODE 4107	80	5,672,782	80	5,887,676			214,894
		TOTAL FOR BRONX EAST DIST # 10	80	5,672,782	80	5,887,676			214,894
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11									
BUDGET CODE: 4117 BRONX DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,610,396	79	5,756,133			145,737
		SUBTOTAL FOR F/T SALARIED	79	5,610,396	79	5,756,133			145,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,115		6,027			912
		043 SHIFT DIFFERENTIAL		1,271		1,825			554
		045 HOLIDAY PAY		5,950		6,999			1,049

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		14,861		21,307	6,446
		SUBTOTAL FOR ADD GRS PAY		27,197		36,158	8,961
		SUBTOTAL FOR BUDGET CODE 4117	79	5,637,593	79	5,792,291	154,698
		TOTAL FOR BRONX EAST DIST # 11	79	5,637,593	79	5,792,291	154,698
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,723,711	100	6,912,787	189,076
		SUBTOTAL FOR F/T SALARIED	100	6,723,711	100	6,912,787	189,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,822		14,593	771
		043 SHIFT DIFFERENTIAL		1,631		2,341	710
		045 HOLIDAY PAY		16,435		17,426	991
		048 OVERTIME UNIFORM FORCES		12,560		18,007	5,447
		SUBTOTAL FOR ADD GRS PAY		44,448		52,367	7,919
		SUBTOTAL FOR BUDGET CODE 4127	100	6,768,159	100	6,965,154	196,995
		TOTAL FOR BRONX EAST DIST # 12	100	6,768,159	100	6,965,154	196,995
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,301,919	48	3,376,634	74,715
		SUBTOTAL FOR F/T SALARIED	48	3,301,919	48	3,376,634	74,715
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		655		940	285
		SUBTOTAL FOR ADD GRS PAY		655		940	285
		SUBTOTAL FOR BUDGET CODE 4995	48	3,302,574	48	3,377,574	75,000

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,302,574	48	3,377,574			75,000
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,117,888	29	1,129,251			11,363
		004 FULL TIME UNIFORMED PERSONNEL	34	3,963,593	34	4,077,655			114,062
SUBTOTAL FOR F/T SALARIED			63	5,081,481	63	5,206,906			125,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588			175
		043 SHIFT DIFFERENTIAL		993		1,426			433
		045 HOLIDAY PAY		4,060		4,289			229
		048 OVERTIME UNIFORM FORCES		5,682		8,148			2,466
SUBTOTAL FOR ADD GRS PAY				14,148		17,451			3,303
SUBTOTAL FOR BUDGET CODE 5005			63	5,095,629	63	5,224,357			128,728
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,131,184	32	2,175,362			44,178
SUBTOTAL FOR F/T SALARIED			32	2,131,184	32	2,175,362			44,178
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		307		440			133
		048 OVERTIME UNIFORM FORCES		257,895		478,947			221,052
SUBTOTAL FOR ADD GRS PAY				258,202		479,387			221,185
SUBTOTAL FOR BUDGET CODE 5995			32	2,389,386	32	2,654,749			265,363
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			95	7,485,015	95	7,879,106			394,091
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	966,524	24	976,967			10,443
		004 FULL TIME UNIFORMED PERSONNEL	29	3,376,958	29	3,482,770			105,812
SUBTOTAL FOR F/T SALARIED			53	4,343,482	53	4,459,737			116,255

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		921		1,322	401
		045 HOLIDAY PAY		4,060		4,289	229
		SUBTOTAL FOR ADD GRS PAY		8,394		9,199	805
		SUBTOTAL FOR BUDGET CODE 5008	53	4,351,876	53	4,468,936	117,060
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	53	4,351,876	53	4,468,936	117,060
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,559,620	119	8,778,013	218,393
		SUBTOTAL FOR F/T SALARIED	119	8,559,620	119	8,778,013	218,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,554		6,657	1,103
		043 SHIFT DIFFERENTIAL		1,885		2,706	821
		045 HOLIDAY PAY		6,438		7,698	1,260
		048 OVERTIME UNIFORM FORCES		91,644		162,592	70,948
		SUBTOTAL FOR ADD GRS PAY		105,521		179,653	74,132
		SUBTOTAL FOR BUDGET CODE 5018	119	8,665,141	119	8,957,666	292,525
		TOTAL FOR BKLYN NORTH DIST #1	119	8,665,141	119	8,957,666	292,525
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,719,605	79	5,886,228	166,623
		SUBTOTAL FOR F/T SALARIED	79	5,719,605	79	5,886,228	166,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,601		5,291	690
		043 SHIFT DIFFERENTIAL		1,454		2,088	634
		045 HOLIDAY PAY		5,379		6,181	802

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		11,231		16,102	4,871
		SUBTOTAL FOR ADD GRS PAY		22,665		29,662	6,997
		SUBTOTAL FOR BUDGET CODE 5028	79	5,742,270	79	5,915,890	173,620
		TOTAL FOR BKLYN NORTH DIST #2	79	5,742,270	79	5,915,890	173,620
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,597,357	110	7,795,092	197,735
		SUBTOTAL FOR F/T SALARIED	110	7,597,357	110	7,795,092	197,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,595		6,716	1,121
		043 SHIFT DIFFERENTIAL		1,727		2,479	752
		045 HOLIDAY PAY		6,484		7,764	1,280
		048 OVERTIME UNIFORM FORCES		18,254		26,171	7,917
		SUBTOTAL FOR ADD GRS PAY		32,060		43,130	11,070
		SUBTOTAL FOR BUDGET CODE 5038	110	7,629,417	110	7,838,222	208,805
		TOTAL FOR BKLYN NORTH DIST #3	110	7,629,417	110	7,838,222	208,805
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,997,650	99	7,175,026	177,376
		SUBTOTAL FOR F/T SALARIED	99	6,997,650	99	7,175,026	177,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,467		6,533	1,066
		043 SHIFT DIFFERENTIAL		1,549		2,223	674
		045 HOLIDAY PAY		6,342		7,561	1,219
		048 OVERTIME UNIFORM FORCES		17,351		24,877	7,526
		SUBTOTAL FOR ADD GRS PAY		30,709		41,194	10,485

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5048			99	7,028,359	99	7,216,220	187,861
TOTAL FOR BKLYN NORTH DIST #4			99	7,028,359	99	7,216,220	187,861
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	7,536,435	106	7,739,833	203,398
SUBTOTAL FOR F/T SALARIED			106	7,536,435	106	7,739,833	203,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,037		5,915	878
		043 SHIFT DIFFERENTIAL		1,777		2,550	773
		045 HOLIDAY PAY		5,863		6,875	1,012
		048 OVERTIME UNIFORM FORCES		14,308		20,514	6,206
SUBTOTAL FOR ADD GRS PAY				26,985		35,854	8,869
SUBTOTAL FOR BUDGET CODE 5058			106	7,563,420	106	7,775,687	212,267
TOTAL FOR BKLYN NORTH DIST #5			106	7,563,420	106	7,775,687	212,267
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,435,438	89	6,626,665	191,227
SUBTOTAL FOR F/T SALARIED			89	6,435,438	89	6,626,665	191,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,230		6,192	962
		043 SHIFT DIFFERENTIAL		1,670		2,397	727
		045 HOLIDAY PAY		6,078		7,182	1,104
		048 OVERTIME UNIFORM FORCES		15,671		22,469	6,798
SUBTOTAL FOR ADD GRS PAY				28,649		38,240	9,591
SUBTOTAL FOR BUDGET CODE 5065			89	6,464,087	89	6,664,905	200,818

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BKLYN WEST DIST # 6			89	6,464,087	89	6,664,905	200,818
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,368,025	102	7,567,047	199,022
SUBTOTAL FOR F/T SALARIED			102	7,368,025	102	7,567,047	199,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,388		6,418	1,030
		043 SHIFT DIFFERENTIAL		1,611		2,313	702
		045 HOLIDAY PAY		6,253		7,434	1,181
		048 OVERTIME UNIFORM FORCES		422,049		776,700	354,651
SUBTOTAL FOR ADD GRS PAY				435,301		792,865	357,564
SUBTOTAL FOR BUDGET CODE 5075			102	7,803,326	102	8,359,912	556,586
TOTAL FOR BKLYN WEST DIST # 7			102	7,803,326	102	8,359,912	556,586
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,036	2	85,280	244
		004 FULL TIME UNIFORMED PERSONNEL	95	6,616,201	95	6,794,140	177,939
SUBTOTAL FOR F/T SALARIED			97	6,701,237	97	6,879,420	178,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,035		5,913	878
		043 SHIFT DIFFERENTIAL		1,453		2,086	633
		045 HOLIDAY PAY		5,862		6,872	1,010
		048 OVERTIME UNIFORM FORCES		14,297		20,498	6,201
SUBTOTAL FOR ADD GRS PAY				26,647		35,369	8,722
SUBTOTAL FOR BUDGET CODE 5088			97	6,727,884	97	6,914,789	186,905
TOTAL FOR BKLYN NORTH DIST #8			97	6,727,884	97	6,914,789	186,905

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,502,928	80	5,648,247	145,319
SUBTOTAL FOR F/T SALARIED			80	5,502,928	80	5,648,247	145,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,832		5,622	790
		043 SHIFT DIFFERENTIAL		1,267		1,819	552
		045 HOLIDAY PAY		5,636		6,549	913
		048 OVERTIME UNIFORM FORCES		12,864		18,444	5,580
SUBTOTAL FOR ADD GRS PAY				24,599		32,434	7,835
SUBTOTAL FOR BUDGET CODE 5097			80	5,527,527	80	5,680,681	153,154
TOTAL FOR BKLYN EAST DIST #9			80	5,527,527	80	5,680,681	153,154
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,445,733	118	8,693,658	247,925
SUBTOTAL FOR F/T SALARIED			118	8,445,733	118	8,693,658	247,925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,032		5,908	876
		043 SHIFT DIFFERENTIAL		1,948		2,796	848
		045 HOLIDAY PAY		5,858		6,867	1,009
		048 OVERTIME UNIFORM FORCES		714,274		1,320,465	606,191
SUBTOTAL FOR ADD GRS PAY				727,112		1,336,036	608,924
SUBTOTAL FOR BUDGET CODE 5105			118	9,172,845	118	10,029,694	856,849
TOTAL FOR BKLYN WEST DIST # 10			118	9,172,845	118	10,029,694	856,849
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,302,728	138	10,569,168			266,440
SUBTOTAL FOR F/T SALARIED			138	10,302,728	138	10,569,168			266,440
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,635		6,773			1,138
		043 SHIFT DIFFERENTIAL		2,329		3,344			1,015
		045 HOLIDAY PAY		6,528		7,828			1,300
		048 OVERTIME UNIFORM FORCES		18,536		26,575			8,039
SUBTOTAL FOR ADD GRS PAY				33,028		44,520			11,492
SUBTOTAL FOR BUDGET CODE 5115			138	10,335,756	138	10,613,688			277,932
TOTAL FOR BKLYN WEST DIST 11			138	10,335,756	138	10,613,688			277,932
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12									
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	10,046,581	136	10,309,469			262,888
SUBTOTAL FOR F/T SALARIED			136	10,046,581	136	10,309,469			262,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,430		6,479			1,049
		043 SHIFT DIFFERENTIAL		2,298		3,299			1,001
		045 HOLIDAY PAY		6,300		7,500			1,200
		048 OVERTIME UNIFORM FORCES		17,083		24,493			7,410
SUBTOTAL FOR ADD GRS PAY				31,111		41,771			10,660
SUBTOTAL FOR BUDGET CODE 5125			136	10,077,692	136	10,351,240			273,548
TOTAL FOR BKLYN WEST DIST 12			136	10,077,692	136	10,351,240			273,548
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13									
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,911,848	84	6,060,936			149,088

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			84	5,911,848	84	6,060,936		149,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,077		5,973		896	
		043 SHIFT DIFFERENTIAL		1,301		1,867		566	
		045 HOLIDAY PAY		5,908		6,938		1,030	
		048 OVERTIME UNIFORM FORCES		14,590		20,919		6,329	
SUBTOTAL FOR ADD GRS PAY				26,876		35,697		8,821	
SUBTOTAL FOR BUDGET CODE 5137			84	5,938,724	84	6,096,633		157,909	
TOTAL FOR BKLYN EAST DIST #13			84	5,938,724	84	6,096,633		157,909	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,069,277	113	8,287,744		218,467	
SUBTOTAL FOR F/T SALARIED			113	8,069,277	113	8,287,744		218,467	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,397		6,432		1,035	
		043 SHIFT DIFFERENTIAL		1,909		2,740		831	
		045 HOLIDAY PAY		6,264		7,449		1,185	
		048 OVERTIME UNIFORM FORCES		16,856		24,167		7,311	
SUBTOTAL FOR ADD GRS PAY				30,426		40,788		10,362	
SUBTOTAL FOR BUDGET CODE 5147			113	8,099,703	113	8,328,532		228,829	
TOTAL FOR BKLYN EAST DIST #14			113	8,099,703	113	8,328,532		228,829	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,132,218	138	10,395,889		263,671	
SUBTOTAL FOR F/T SALARIED			138	10,132,218	138	10,395,889		263,671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,076		7,405		1,329	
				3096					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		2,305		3,309	1,004
		045 HOLIDAY PAY		7,018		8,530	1,512
		048 OVERTIME UNIFORM FORCES		21,647		31,036	9,389
		SUBTOTAL FOR ADD GRS PAY		37,046		50,280	13,234
		SUBTOTAL FOR BUDGET CODE 5157	138	10,169,264	138	10,446,169	276,905
		TOTAL FOR BKLYN EAST DIST #15	138	10,169,264	138	10,446,169	276,905
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,624,585	82	5,765,432	140,847
		SUBTOTAL FOR F/T SALARIED	82	5,624,585	82	5,765,432	140,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,073		5,968	895
		043 SHIFT DIFFERENTIAL		1,228		1,763	535
		045 HOLIDAY PAY		5,904		6,933	1,029
		048 OVERTIME UNIFORM FORCES		14,567		20,886	6,319
		SUBTOTAL FOR ADD GRS PAY		26,772		35,550	8,778
		SUBTOTAL FOR BUDGET CODE 5167	82	5,651,357	82	5,800,982	149,625
		TOTAL FOR BKLYN EAST DIST #16	82	5,651,357	82	5,800,982	149,625
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,352,439	120	8,580,017	227,578
		SUBTOTAL FOR F/T SALARIED	120	8,352,439	120	8,580,017	227,578
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,270		6,249	979
		043 SHIFT DIFFERENTIAL		1,989		2,855	866
		045 HOLIDAY PAY		6,122		7,246	1,124
		048 OVERTIME UNIFORM FORCES		15,953		22,873	6,920

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				29,334		39,223	9,889
SUBTOTAL FOR BUDGET CODE 5177			120	8,381,773	120	8,619,240	237,467
TOTAL FOR BKLYN EAST DIST #17			120	8,381,773	120	8,619,240	237,467
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,119,081	160	11,415,161	296,080
SUBTOTAL FOR F/T SALARIED			160	11,119,081	160	11,415,161	296,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,635		6,773	1,138
		043 SHIFT DIFFERENTIAL		2,589		3,717	1,128
		045 HOLIDAY PAY		6,528		7,828	1,300
		048 OVERTIME UNIFORM FORCES		18,535		26,575	8,040
SUBTOTAL FOR ADD GRS PAY				33,287		44,893	11,606
SUBTOTAL FOR BUDGET CODE 5187			160	11,152,368	160	11,460,054	307,686
TOTAL FOR BKLYN EAST DIST #18			160	11,152,368	160	11,460,054	307,686
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	941,730	22	949,403	7,673
		004 FULL TIME UNIFORMED PERSONNEL	22	2,531,916	22	2,623,780	91,864
SUBTOTAL FOR F/T SALARIED			44	3,473,646	44	3,573,183	99,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,378		3,537	159
		043 SHIFT DIFFERENTIAL		799		1,147	348
		045 HOLIDAY PAY		4,021		4,233	212
		048 OVERTIME UNIFORM FORCES		2,594		3,719	1,125
SUBTOTAL FOR ADD GRS PAY				10,792		12,636	1,844

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6005			44	3,484,438	44	3,585,819	101,381
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,824,686	40	2,892,747	68,061
SUBTOTAL FOR F/T SALARIED			40	2,824,686	40	2,892,747	68,061
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		597		857	260
SUBTOTAL FOR ADD GRS PAY				597		857	260
SUBTOTAL FOR BUDGET CODE 6995			40	2,825,283	40	2,893,604	68,321
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			84	6,309,721	84	6,479,423	169,702
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,145,128	28	1,154,860	9,732
		004 FULL TIME UNIFORMED PERSONNEL	33	3,797,886	33	3,911,778	113,892
SUBTOTAL FOR F/T SALARIED			61	4,943,014	61	5,066,638	123,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		992		1,424	432
		045 HOLIDAY PAY		4,060		4,289	229
		048 OVERTIME UNIFORM FORCES		2,841		4,074	1,233
SUBTOTAL FOR ADD GRS PAY				11,306		13,375	2,069
SUBTOTAL FOR BUDGET CODE 6008			61	4,954,320	61	5,080,013	125,693
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,731,880	67	4,861,841	129,961
SUBTOTAL FOR F/T SALARIED			67	4,731,880	67	4,861,841	129,961
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,139		1,636	497
SUBTOTAL FOR ADD GRS PAY				1,139		1,636	497
SUBTOTAL FOR BUDGET CODE 6998			67	4,733,019	67	4,863,477	130,458

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			128	9,687,339	128	9,943,490	256,151
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	1,179,587	18	1,206,702	27,115
SUBTOTAL FOR F/T SALARIED			18	1,179,587	18	1,206,702	27,115
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		238		341	103
SUBTOTAL FOR ADD GRS PAY				238		341	103
SUBTOTAL FOR BUDGET CODE 6999			18	1,179,825	18	1,207,043	27,218
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,179,825	18	1,207,043	27,218
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	9,813,388	132	10,079,693	266,305
SUBTOTAL FOR F/T SALARIED			132	9,813,388	132	10,079,693	266,305
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,873		7,114	1,241
		043 SHIFT DIFFERENTIAL		2,328		3,342	1,014
		045 HOLIDAY PAY		6,793		8,207	1,414
		048 OVERTIME UNIFORM FORCES		20,215		28,983	8,768
SUBTOTAL FOR ADD GRS PAY				35,209		47,646	12,437
SUBTOTAL FOR BUDGET CODE 6015			132	9,848,597	132	10,127,339	278,742
TOTAL FOR QUEENS WEST DIST #1			132	9,848,597	132	10,127,339	278,742

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEENS WEST DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	6,130,955	90	6,294,705			163,750
SUBTOTAL FOR F/T SALARIED			90	6,130,955	90	6,294,705			163,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,027		5,901			874
		043 SHIFT DIFFERENTIAL		1,429		2,051			622
		045 HOLIDAY PAY		5,853		6,859			1,006
		048 OVERTIME UNIFORM FORCES		14,239		20,415			6,176
SUBTOTAL FOR ADD GRS PAY				26,548		35,226			8,678
SUBTOTAL FOR BUDGET CODE 6025			90	6,157,503	90	6,329,931			172,428
TOTAL FOR QUEENS WEST DIST #2			90	6,157,503	90	6,329,931			172,428
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,912,363	99	7,090,509			178,146
SUBTOTAL FOR F/T SALARIED			99	6,912,363	99	7,090,509			178,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,759		5,517			758
		043 SHIFT DIFFERENTIAL		1,555		2,233			678
		045 HOLIDAY PAY		5,555		6,432			877
		048 OVERTIME UNIFORM FORCES		12,346		17,701			5,355
SUBTOTAL FOR ADD GRS PAY				24,215		31,883			7,668
SUBTOTAL FOR BUDGET CODE 6035			99	6,936,578	99	7,122,392			185,814
TOTAL FOR QUEENS WEST DIST #3			99	6,936,578	99	7,122,392			185,814
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									
BUDGET CODE: 6045 QUEENS WEST DIST 4									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,381,492	87	6,541,769		160,277
SUBTOTAL FOR F/T SALARIED			87	6,381,492	87	6,541,769		160,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,661		5,377		716
		043 SHIFT DIFFERENTIAL		1,399		2,008		609
		045 HOLIDAY PAY		5,447		6,277		830
		048 OVERTIME UNIFORM FORCES		11,657		16,714		5,057
SUBTOTAL FOR ADD GRS PAY				23,164		30,376		7,212
SUBTOTAL FOR BUDGET CODE 6045			87	6,404,656	87	6,572,145		167,489
TOTAL FOR QUEENS WEST DIST #4			87	6,404,656	87	6,572,145		167,489
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	10,210,599	144	10,483,471		272,872
SUBTOTAL FOR F/T SALARIED			144	10,210,599	144	10,483,471		272,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,559		6,663		1,104
		043 SHIFT DIFFERENTIAL		2,224		3,193		969
		045 HOLIDAY PAY		6,443		7,706		1,263
		048 OVERTIME UNIFORM FORCES		533,786		983,694		449,908
SUBTOTAL FOR ADD GRS PAY				548,012		1,001,256		453,244
SUBTOTAL FOR BUDGET CODE 6055			144	10,758,611	144	11,484,727		726,116
TOTAL FOR QUEENS WEST DIST #5			144	10,758,611	144	11,484,727		726,116
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	5,875,110	81	6,038,757		163,647
SUBTOTAL FOR F/T SALARIED			81	5,875,110	81	6,038,757		163,647

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,990		5,849			859
		043 SHIFT DIFFERENTIAL		1,428		2,050			622
		045 HOLIDAY PAY		5,812		6,801			989
		048 OVERTIME UNIFORM FORCES		13,980		20,044			6,064
		SUBTOTAL FOR ADD GRS PAY		26,210		34,744			8,534
		SUBTOTAL FOR BUDGET CODE 6065	81	5,901,320	81	6,073,501			172,181
		TOTAL FOR QUEENS WEST DIST #6	81	5,901,320	81	6,073,501			172,181
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7									
BUDGET CODE: 6078 QUEENS EAST DIST 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,642,947	173	12,986,517			343,570
		SUBTOTAL FOR F/T SALARIED	173	12,642,947	173	12,986,517			343,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,116		8,897			1,781
		043 SHIFT DIFFERENTIAL		3,006		4,315			1,309
		045 HOLIDAY PAY		8,174		10,187			2,013
		048 OVERTIME UNIFORM FORCES		28,998		41,575			12,577
		SUBTOTAL FOR ADD GRS PAY		47,294		64,974			17,680
		SUBTOTAL FOR BUDGET CODE 6078	173	12,690,241	173	13,051,491			361,250
		TOTAL FOR QUEENS NORTH DIST # 7	173	12,690,241	173	13,051,491			361,250
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8									
BUDGET CODE: 6088 QUEENS EAST DIST 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,481,915	140	9,727,550			245,635
		SUBTOTAL FOR F/T SALARIED	140	9,481,915	140	9,727,550			245,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,907		5,730			823
		043 SHIFT DIFFERENTIAL		2,147		3,082			935
		045 HOLIDAY PAY		5,720		6,668			948
			3103						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		13,394		19,204		5,810
		SUBTOTAL FOR ADD GRS PAY		26,168		34,684		8,516
		SUBTOTAL FOR BUDGET CODE 6088	140	9,508,083	140	9,762,234		254,151
		TOTAL FOR QUEENS NORTH DIST # 8	140	9,508,083	140	9,762,234		254,151
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,310,175	113	8,496,231		186,056
		SUBTOTAL FOR F/T SALARIED	113	8,310,175	113	8,496,231		186,056
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,634		5,339		705
		043 SHIFT DIFFERENTIAL		1,625		2,332		707
		045 HOLIDAY PAY		5,417		6,234		817
		048 OVERTIME UNIFORM FORCES		11,467		16,441		4,974
		SUBTOTAL FOR ADD GRS PAY		23,143		30,346		7,203
		SUBTOTAL FOR BUDGET CODE 6095	113	8,333,318	113	8,526,577		193,259
		TOTAL FOR QUEENS WEST DIST #9	113	8,333,318	113	8,526,577		193,259
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,426,285	121	8,656,347		230,062
		SUBTOTAL FOR F/T SALARIED	121	8,426,285	121	8,656,347		230,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,509		6,593		1,084
		043 SHIFT DIFFERENTIAL		2,010		2,886		876
		045 HOLIDAY PAY		6,388		7,627		1,239
		048 OVERTIME UNIFORM FORCES		17,645		25,298		7,653
		SUBTOTAL FOR ADD GRS PAY		31,552		42,404		10,852

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6109			121	8,457,837	121	8,698,751	240,914
TOTAL FOR QUEENS SOUTH DIST #10			121	8,457,837	121	8,698,751	240,914
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,732,150	138	9,974,035	241,885
SUBTOTAL FOR F/T SALARIED			138	9,732,150	138	9,974,035	241,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,108		6,018	910
		043 SHIFT DIFFERENTIAL		2,114		3,035	921
		045 HOLIDAY PAY		5,943		6,989	1,046
		048 OVERTIME UNIFORM FORCES		14,815		21,241	6,426
SUBTOTAL FOR ADD GRS PAY				27,980		37,283	9,303
SUBTOTAL FOR BUDGET CODE 6118			138	9,760,130	138	10,011,318	251,188
TOTAL FOR QUEENS NORTH DIST # 11			138	9,760,130	138	10,011,318	251,188
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,732,068	179	13,045,735	313,667
SUBTOTAL FOR F/T SALARIED			179	12,732,068	179	13,045,735	313,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,795		7,002	1,207
		043 SHIFT DIFFERENTIAL		2,743		3,938	1,195
		045 HOLIDAY PAY		6,706		8,082	1,376
		048 OVERTIME UNIFORM FORCES		19,663		28,191	8,528
SUBTOTAL FOR ADD GRS PAY				34,907		47,213	12,306
SUBTOTAL FOR BUDGET CODE 6129			179	12,766,975	179	13,092,948	325,973

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS SOUTH DIST #12			179	12,766,975	179	13,092,948		325,973
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	13,152,584	188	13,494,434		341,850
SUBTOTAL FOR F/T SALARIED			188	13,152,584	188	13,494,434		341,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,277		7,693		1,416
		043 SHIFT DIFFERENTIAL		2,991		4,293		1,302
		045 HOLIDAY PAY		7,241		8,850		1,609
		048 OVERTIME UNIFORM FORCES		23,068		33,073		10,005
SUBTOTAL FOR ADD GRS PAY				39,577		53,909		14,332
SUBTOTAL FOR BUDGET CODE 6139			188	13,192,161	188	13,548,343		356,182
TOTAL FOR QUEENS SOUTH DIST #13			188	13,192,161	188	13,548,343		356,182
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,080,369	100	7,276,325		195,956
SUBTOTAL FOR F/T SALARIED			100	7,080,369	100	7,276,325		195,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,872		5,679		807
		043 SHIFT DIFFERENTIAL		1,711		2,457		746
		045 HOLIDAY PAY		5,681		6,613		932
		048 OVERTIME UNIFORM FORCES		13,146		18,849		5,703
SUBTOTAL FOR ADD GRS PAY				25,410		33,598		8,188
SUBTOTAL FOR BUDGET CODE 6149			100	7,105,779	100	7,309,923		204,144
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	7,105,779	100	7,309,923		204,144

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN									
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	754,869	16	761,429			6,560
		004 FULL TIME UNIFORMED PERSONNEL	22	2,445,458	21	2,512,440	1-		66,982
		SUBTOTAL FOR F/T SALARIED	38	3,200,327	37	3,273,869	1-		73,542
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588			175
		043 SHIFT DIFFERENTIAL		581		833			252
		045 HOLIDAY PAY		4,060		4,289			229
		048 OVERTIME UNIFORM FORCES		2,841		4,074			1,233
		SUBTOTAL FOR ADD GRS PAY		10,895		12,784			1,889
		SUBTOTAL FOR BUDGET CODE 8001	38	3,211,222	37	3,286,653	1-		75,431
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	38	3,211,222	37	3,286,653	1-		75,431
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	189	14,084,711	186	14,462,988	3-		378,277
		SUBTOTAL FOR F/T SALARIED	189	14,084,711	186	14,462,988	3-		378,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,084		7,417			1,333
		043 SHIFT DIFFERENTIAL		3,183		4,569			1,386
		045 HOLIDAY PAY		7,027		8,543			1,516
		048 OVERTIME UNIFORM FORCES		426,968		783,751			356,783
		SUBTOTAL FOR ADD GRS PAY		443,262		804,280			361,018
		SUBTOTAL FOR BUDGET CODE 8011	189	14,527,973	186	15,267,268	3-		739,295
		TOTAL FOR STATEN ISLAND DIST # 1	189	14,527,973	186	15,267,268	3-		739,295
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	12,652,336	166	13,015,073	3-	362,737
		SUBTOTAL FOR F/T SALARIED	169	12,652,336	166	13,015,073	3-	362,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,320		7,755		1,435
		043 SHIFT DIFFERENTIAL		3,098		4,448		1,350
		045 HOLIDAY PAY		7,289		8,919		1,630
		048 OVERTIME UNIFORM FORCES		23,373		33,510		10,137
		SUBTOTAL FOR ADD GRS PAY		40,080		54,632		14,552
		SUBTOTAL FOR BUDGET CODE 8021	169	12,692,416	166	13,069,705	3-	377,289
		TOTAL FOR STATEN ISLAND DIST #2	169	12,692,416	166	13,069,705	3-	377,289
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,135,567	185	14,517,386	6-	381,819
		SUBTOTAL FOR F/T SALARIED	191	14,135,567	185	14,517,386	6-	381,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,913		7,172		1,259
		043 SHIFT DIFFERENTIAL		3,342		4,796		1,454
		045 HOLIDAY PAY		6,836		8,263		1,427
		048 OVERTIME UNIFORM FORCES		20,501		29,386		8,885
		SUBTOTAL FOR ADD GRS PAY		36,592		49,617		13,025
		SUBTOTAL FOR BUDGET CODE 8031	191	14,172,159	185	14,567,003	6-	394,844
		TOTAL FOR STATEN ISLAND DIST #3	191	14,172,159	185	14,567,003	6-	394,844
TOTAL FOR CLEANING & COLLECTION			7,232	705,871,033	7,219	726,161,522	13-	20,290,489

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,232	705,871,033	7,219	726,161,522	20,290,489
FINANCIAL PLAN SAVINGS		4,211,323-		2,004,940-	2,206,383
APPROPRIATION	7,232	701,659,710	7,219	724,156,582	22,496,872

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		694,501,027		713,798,937	19,297,910
OTHER CATEGORICAL		988,131		750,000	238,131-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,170,552		9,607,645	3,437,093
TOTAL		701,659,710		724,156,582	22,496,872

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-103,056	10	67,854	678,544
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,074- 92,074	1	92,074	92,074
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	134,681-134,681	1	134,681	134,681
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	79,918- 97,723	5	91,067	455,335
10026	ADMINISTRATIVE STAFF ANALYST	145,412-145,412	1	145,412	145,412
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,014-107,208	2	91,611	183,222
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,862- 84,405	5	79,955	399,773
12627	ASSOCIATE STAFF ANALYST	74,551- 84,485	2	79,518	159,036
06514	CHAUFFER ATTENDANT (SANTITATION)	48,424- 48,424	1	48,424	48,424
90647	CITY ATTENDANT	30,245- 37,599	25	32,049	801,214
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
22122	CITY PLANNER	59,102- 81,695	3	70,201	210,604
10250	CLERICAL AIDE	31,563- 37,095	18	32,387	582,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,757	154	39,245	6,043,780
56057	COMMUNITY ASSOCIATE	36,050- 57,254	11	47,492	522,407
56058	COMMUNITY COORDINATOR	50,362- 78,074	22	60,447	1,329,834
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,545- 77,683	2	73,614	147,228
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
95231	DEPUTY COMMISSIONER	205,158-205,158	1	205,158	205,158
95005	EXECUTIVE AGENCY COUNSEL	115,785-115,785	1	115,785	115,785
91415	GRAPHIC ARTIST	82,000- 91,766	2	86,883	173,766
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 74,469	20	52,502	1,050,043
12158	PROCUREMENT ANALYST	62,795- 62,795	1	62,795	62,795
31215	PUBLIC HEALTH SANITARIAN	94,411- 94,411	1	94,411	94,411
71685	SANITATION COMPLIANCE AGENT	36,629- 37,144	8	36,842	294,735
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,211- 47,671	2	43,441	86,882
12626	STAFF ANALYST	72,310- 72,310	1	72,310	72,310
12202	SUPERVISOR OF STOCK WORKERS	44,687- 44,687	1	44,687	44,687
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,440- 67,440	1	67,440	67,440
TOTAL FOR OBJECT 001			305		14,394,787
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	139	110,295	15,330,936
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	65	149,827	9,738,754
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-224,200	8	208,263	1,666,105
70112	SANITATION WORKER	35,116- 73,235	6,136	62,622	384,247,282
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	839	87,125	73,098,095
TOTAL FOR OBJECT 004			7,187		484,081,172

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,492	498,475,959
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-273	-18,163,900
TOTAL FOR U/A 102	7,219	480,312,059

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	781,555	11	785,320			3,765
SUBTOTAL FOR F/T SALARIED			11	781,555	11	785,320			3,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,613		10,915			3,302
SUBTOTAL FOR ADD GRS PAY				7,613		10,915			3,302
SUBTOTAL FOR BUDGET CODE 1171			11	789,168	11	796,235			7,067
TOTAL FOR			11	789,168	11	796,235			7,067
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,135,460	17	1,141,436			5,976
		004 FULL TIME UNIFORMED PERSONNEL	23	2,240,599	23	2,288,061			47,462
SUBTOTAL FOR F/T SALARIED			40	3,376,059	40	3,429,497			53,438
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		325,927		323,664			2,263-
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				724,749		722,486			2,263-
SUBTOTAL FOR BUDGET CODE 1101			40	4,130,608	40	4,181,783			51,175
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,843	1	91,364			521
SUBTOTAL FOR F/T SALARIED			1	90,843	1	91,364			521

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1108			1	90,843	1	91,364	521
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			41	4,221,451	41	4,273,147	51,696
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	743,057	29	1,449,780	706,723
		004 FULL TIME UNIFORMED PERSONNEL	111	8,307,087	184	13,640,336	5,333,249
SUBTOTAL FOR F/T SALARIED			126	9,050,144	213	15,090,116	6,039,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		288,246		535,648	247,402
		045 HOLIDAY PAY		71,959		155,059	83,100
		047 OVERTIME		4,455		4,455	
		048 OVERTIME UNIFORM FORCES		768,281		633,475	134,806-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,211,687		1,407,383	195,696
SUBTOTAL FOR BUDGET CODE 1121			126	10,261,831	213	16,497,499	6,235,668
TOTAL FOR MTS DIV			126	10,261,831	213	16,497,499	6,235,668
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	490,652	7	489,346		1,306-
		004 FULL TIME UNIFORMED PERSONNEL	34	2,608,448	34	2,656,804		48,356
SUBTOTAL FOR F/T SALARIED			41	3,099,100	41	3,146,150		47,050
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	3,669,186	41	3,716,236		47,050
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	508,293	13	513,411		5,118
		004 FULL TIME UNIFORMED PERSONNEL	17	1,356,090	17	1,384,204		28,114
SUBTOTAL FOR F/T SALARIED			30	1,864,383	30	1,897,615		33,232
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		209,730		250,176		40,446

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					364,840		405,286		40,446
SUBTOTAL FOR BUDGET CODE 1165				30	2,229,223	30	2,302,901		73,678
TOTAL FOR MARINE UNLOADING				71	5,898,409	71	6,019,137		120,728
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,563,369	29	1,598,366			34,997
		004 FULL TIME UNIFORMED PERSONNEL	27	2,489,078	27	2,539,019			49,941
SUBTOTAL FOR F/T SALARIED				56	4,052,447	56	4,137,385		84,938
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		94,702		97,169			2,467
		045 HOLIDAY PAY		9,194		15,126			5,932
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
SUBTOTAL FOR ADD GRS PAY					581,904		590,303		8,399
SUBTOTAL FOR BUDGET CODE 1191				56	4,658,351	56	4,751,688		93,337
TOTAL FOR CLEAN + COLLECTION ADMIN				56	4,658,351	56	4,751,688		93,337
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,504,580	19	1,511,527			6,947
SUBTOTAL FOR F/T SALARIED				19	1,504,580	19	1,511,527		6,947
03 UNSALARIED		031 UNSALARIED		11,000		11,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	1,555,124	19	1,562,071		6,947
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				19	1,555,124	19	1,562,071		6,947
TOTAL FOR WASTE DISPOSAL				326	27,554,029	413	34,069,472	87	6,515,443

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	27,554,029	413	34,069,472	6,515,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	326	27,554,029	413	34,069,472	6,515,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,463,186	33,978,108	6,514,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	90,843	91,364	521
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,554,029	34,069,472	6,515,443

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	35,306- 35,306	1	35,306	35,306
40510	ACCOUNTANT	53,759- 61,352	4	57,468	229,870
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	91,637- 91,637	1	91,637	91,637
10001	ADMINISTRATIVE ACCOUNTANT	100,026-100,026	1	100,026	100,026
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	97,157-174,295	4	131,215	524,860
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,299- 98,616	2	82,458	164,915
83008	ADMINISTRATIVE PROJECT MANAGER	215,942-215,942	1	215,942	215,942
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,454-130,880	3	108,852	326,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,746- 94,217	2	91,982	183,963
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
12627	ASSOCIATE STAFF ANALYST	73,389- 87,216	3	77,998	233,994
40526	BOOKKEEPER	40,369- 63,386	16	49,296	788,733
90647	CITY ATTENDANT	30,245- 35,346	12	34,073	408,874
20215	CIVIL ENGINEER	99,381-102,854	2	101,118	202,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,523	17	42,662	725,247
56056	COMMUNITY ASSISTANT	35,716- 35,716	1	35,716	35,716
56057	COMMUNITY ASSOCIATE	54,547- 54,547	1	54,547	54,547
56058	COMMUNITY COORDINATOR	68,804- 68,804	1	68,804	68,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
13615	COMPUTER SERVICE TECHNICIAN	46,924- 46,924	1	46,924	46,924
34202	CONSTRUCTION PROJECT MANAGER	73,263-109,329	5	86,283	431,417
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
06314	INCINERATOR FACILITY MANAGER (SANITATION)	104,262-104,262	1	104,262	104,262
40502	MANAGEMENT AUDITOR	77,655- 77,655	1	77,655	77,655
11702	OFFICE MACHINE AIDE	41,067- 41,067	1	41,067	41,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 55,144	4	51,817	207,268
12158	PROCUREMENT ANALYST	54,112- 81,406	2	67,759	135,518
22426	PROJECT MANAGER	74,077- 74,077	1	74,077	74,077
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,806- 58,523	2	51,165	102,329
12626	STAFF ANALYST	64,059- 72,310	2	68,185	136,369
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,061- 43,061	1	43,061	43,061
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	3	111,495	334,484
TOTAL FOR OBJECT 001			99		6,319,159
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	98,034-117,809	2	107,922	215,843
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	4	146,177	584,709
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-217,809	2	210,913	421,825
70112	SANITATION WORKER	35,643- 73,235	107	56,053	5,997,620
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,452- 96,916	54	91,215	4,925,588

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

TOTAL FOR OBJECT 004	169	12,145,585
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POSITION SCHEDULE FOR U/A 103	268	18,464,744
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	145	9,990,253
TOTAL FOR U/A 103	413	28,454,997

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		91,000					91,000-
		SUBTOTAL FOR F/T SALARIED		91,000					91,000-
		SUBTOTAL FOR BUDGET CODE Z104		91,000					91,000-
		TOTAL FOR		91,000					91,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	20,572,268	246	20,656,905			84,637
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	20,641,607	247	20,726,244			84,637
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		1,041,459		1,041,459			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,118,699		2,118,699			
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	23,682,803	247	23,767,440			84,637
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,090	4	357,090			
		SUBTOTAL FOR F/T SALARIED	4	357,090	4	357,090			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		35,709		35,709		
		SUBTOTAL FOR ADD GRS PAY		35,709		35,709		
		SUBTOTAL FOR BUDGET CODE 1491	4	392,799	4	392,799		
		TOTAL FOR BUILDING MANAGEMENT	251	24,075,602	251	24,160,239		84,637
		TOTAL FOR BUILDING MANAGEMENT	251	24,166,602	251	24,160,239		6,363-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	24,166,602	251	24,160,239	6,363-
FINANCIAL PLAN SAVINGS APPROPRIATION	251	24,166,602	251	24,160,239	6,363-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,075,602		24,160,239	84,637
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		91,000			91,000-
TOTAL		24,166,602		24,160,239	6,363-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,193-159,650	2	129,922	259,843
22427	ASSOCIATE PROJECT MANAGER	63,074- 88,653	2	75,864	151,727
12627	ASSOCIATE STAFF ANALYST	73,389- 73,933	4	73,537	294,146
92505	AUTO MACHINIST	72,307- 84,146	7	74,750	523,253
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	10	91,131	911,308
92210	CEMENT MASON	81,612- 81,612	5	81,612	408,060
90647	CITY ATTENDANT	30,245- 34,782	14	31,541	441,578
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 46,982	4	39,954	159,817
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925- 87,925	1	87,925	87,925
90756	CONSTRUCTION LABORER	77,402- 77,402	6	77,402	464,413
91717	ELECTRICIAN	89,523- 89,523	23	89,523	2,059,029
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	8	70,324	562,591
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	2	66,555	133,110
92610	MACHINIST	72,307- 84,146	11	80,918	890,094
90698	MAINTENANCE WORKER	57,984- 60,239	21	58,628	1,231,189
91225	METAL WORK MECHANIC	77,131- 84,906	9	84,042	756,379
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	94,346- 94,346	13	94,346	1,226,502
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,592- 53,592	1	53,592	53,592
12158	PROCUREMENT ANALYST	37,411- 52,979	2	45,195	90,390
22426	PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	95,406- 95,406	8	95,406	763,248
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
91644	STATIONARY ENGINEER	127,034-127,034	27	127,034	3,429,916
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
91310	SUPERVISOR	69,697- 69,697	1	69,697	69,697
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	3	115,226	345,677
12202	SUPERVISOR OF STOCK WORKERS	47,675- 57,541	5	49,648	248,241
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			239		20,026,180

POSITION SCHEDULE FOR U/A 104	239		20,026,180
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12		1,005,499
TOTAL FOR U/A 104	251		21,031,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	9,516,271	114	9,642,063			125,792
SUBTOTAL FOR F/T SALARIED			114	9,516,271	114	9,642,063			125,792
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		354,812			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				651,641		651,641			
SUBTOTAL FOR BUDGET CODE 1501			114	10,224,228	114	10,350,020			125,792
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	40,441,683	502	40,960,536			518,853
SUBTOTAL FOR F/T SALARIED			502	40,441,683	502	40,960,536			518,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,337,705		1,337,705			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,359,731		1,359,731			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,466,014			
SUBTOTAL FOR BUDGET CODE 1521			502	43,907,697	502	44,426,550			518,853
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,082,066	13	1,095,315			13,249
SUBTOTAL FOR F/T SALARIED			13	1,082,066	13	1,095,315			13,249
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		3,023		3,023			
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
		SUBTOTAL FOR BUDGET CODE 1523	13	1,088,574	13	1,101,823			13,249
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	11,168,856	150	11,285,383			116,527
		SUBTOTAL FOR F/T SALARIED	150	11,168,856	150	11,285,383			116,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		368,834		368,834			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214			
		SUBTOTAL FOR BUDGET CODE 1541	150	11,771,070	150	11,887,597			116,527
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,236	10	814,105		5	387,869
		SUBTOTAL FOR F/T SALARIED	5	426,236	10	814,105		5	387,869
04 ADD GRS PAY		047 OVERTIME		38,116		76,234			38,118
		SUBTOTAL FOR ADD GRS PAY		38,116		76,234			38,118
		SUBTOTAL FOR BUDGET CODE 1591	5	464,352	10	890,339		5	425,987
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	784	67,455,921	789	68,656,329		5	1,200,408
		TOTAL FOR BUREAU OF MOTOR EQUIP	784	67,455,921	789	68,656,329		5	1,200,408

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784	67,455,921	789	68,656,329	1,200,408
FINANCIAL PLAN SAVINGS		161,356		184,984	23,628
APPROPRIATION	784	67,617,277	789	68,841,313	1,224,036

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,508,703		67,719,490	1,210,787
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,088,574		1,101,823	13,249
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		67,617,277		68,841,313	1,224,036

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-105,047	3	73,156	219,467
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,257-127,257	1	127,257	127,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,475- 99,195	6	86,320	517,922
12627	ASSOCIATE STAFF ANALYST	73,389- 82,988	8	75,040	600,317
92505	AUTO MACHINIST	72,307- 84,146	19	82,554	1,568,526
92510	AUTO MECHANIC	72,307- 84,146	385	81,219	31,269,220
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	97	82,668	8,018,818
92508	AUTOMOTIVE SERVICE WORKER	37,165- 43,529	16	40,183	642,922
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
90706	CARRIAGE UPHOLSTERER	69,635- 69,635	1	69,635	69,635
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90647	CITY ATTENDANT	38,816- 38,816	2	38,816	77,632
90644	CITY CUSTODIAL ASSISTANT	41,590- 41,590	2	41,590	83,180
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,698	15	40,224	603,361
90756	CONSTRUCTION LABORER	77,402- 77,402	2	77,402	154,804
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	133,134-145,229	2	139,182	278,363
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-138,848	6	130,674	784,043
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	205,158-205,158	1	205,158	205,158
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	147,909-154,686	2	151,298	302,595
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	32	79,296	2,537,463
92610	MACHINIST	72,307- 84,146	3	80,200	240,600
91225	METAL WORK MECHANIC	77,131- 84,906	41	83,579	3,426,721
91212	MOTOR VEHICLE OPERATOR	37,201- 46,723	2	41,962	83,924
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	36,888- 36,888	1	36,888	36,888
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 73,203	8	57,125	456,997
12158	PROCUREMENT ANALYST	37,411- 74,841	6	50,850	305,097
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
20131	SENIOR AUTOMOTIVE SPECIALIST	97,657- 97,657	1	97,657	97,657
12626	STAFF ANALYST	57,019- 61,638	2	59,329	118,657
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
12200	STOCK WORKER	33,349- 47,983	3	38,727	116,182
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	70	106,654	7,465,805
12202	SUPERVISOR OF STOCK WORKERS	40,625- 58,338	10	53,448	534,475
92355	WELDER	129,352-129,352	6	129,352	776,110
TOTAL FOR OBJECT 001			767		62,593,508

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	767	62,593,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,795,381
TOTAL FOR U/A 105	789	64,388,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E106 HURRICANE SANDY									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		460,557				460,557-
			SUBTOTAL FOR CNTRCTL SVCS		460,557				460,557-
			SUBTOTAL FOR BUDGET CODE E106		460,557				460,557-
			TOTAL FOR		460,557				460,557-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		173,963		90,000		83,963-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		158,924		1,494,981		1,336,057
		101	PRINTING SUPPLIES		5,000		5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,376,307		2,376,307		
		106	MOTOR VEHICLE FUEL		16,629,313		16,708,810		79,497
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		1,983,145		1,983,145		
		117	POSTAGE		60,000		60,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		21,561,753		22,893,344		1,331,591
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,553		15,753		800-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		38,656		10,000		28,656-
			315 OFFICE EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		95,000		5,000		90,000-
			SUBTOTAL FOR PROPTY&EQUIP		219,209		99,753		119,456-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645		
		025001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		057001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
		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		160,025		56,636	103,389-
		403	OFFICE SERVICES		10,000		10,000	
		412	RENTALS OF MISC.EQUIP		250,650		105,650	145,000-
		414	RENTALS - LAND BLDGS & STRUCTS		22,844,336		22,725,962	118,374-
		417	ADVERTISING		60,000		30,000	30,000-
	856001	42C	HEAT LIGHT & POWER		25,163,014		25,163,014	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		24,000			24,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
			SUBTOTAL FOR OTHR SER&CHR		51,659,670		51,108,907	550,763-
60		600	CONTRACTUAL SERVICES GENERAL	1	146,938	1	25,000	121,938-
		602	TELECOMMUNICATIONS MAINT		393,560		393,560	
		608	MAINT & REP GENERAL		7,650		2,500	5,150-
		612	OFFICE EQUIPMENT MAINTENANCE		60,000		60,000	
		613	DATA PROCESSING EQUIPMENT		5,000		5,000	
		615	PRINTING CONTRACTS	1	22,050	1	15,000	7,050-
		622	TEMPORARY SERVICES	1	248,670	1	248,670	
		624	CLEANING SERVICES	2	10,000	2	5,000	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	52,439	1	20,000	32,439-
		676	MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
		682	PROF SERV LEGAL SERVICES		20,000			20,000-
		684	PROF SERV COMPUTER SERVICES	2	150,000	2	150,000	
		686	PROF SERV OTHER	16	2,288,158	16	1,815,640	472,518-
			SUBTOTAL FOR CNTRCTL SVCS	26	3,489,465	26	2,825,370	664,095-
70		732	MISCELLANEOUS AWARDS		4,000		3,000	1,000-
		735	PAYMTS FR CULT PROGS /SERVICES		6,000		1,000	5,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000	
			SUBTOTAL FOR FXD MIS CHGS		18,000		12,000	6,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			26	76,948,097	26	76,939,374	8,723-
BUDGET CODE: 1034 NYPA Funding							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		15,000		15,000	
SUBTOTAL FOR FXD MIS CHGS				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 1034				25,000		25,000	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,232,500		1,130,500	102,000-
SUBTOTAL FOR SUPPLYS&MATL				1,232,500		1,130,500	102,000-
SUBTOTAL FOR BUDGET CODE 1044				1,232,500		1,130,500	102,000-
TOTAL FOR EXECUTIVE MANAGEMENT			26	78,205,597	26	78,094,874	110,723-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		38,405		27,854	10,551-
		101 PRINTING SUPPLIES		26,675		12,500	14,175-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,235		7,000	2,235-
		117 POSTAGE		488,813		488,813	
		199 DATA PROCESSING SUPPLIES		17,525		24,900	7,375
SUBTOTAL FOR SUPPLYS&MATL				587,833		568,247	19,586-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,606		7,360	246-
		302 TELECOMMUNICATIONS EQUIPMENT				22,100	22,100
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE				15,500	15,500
		337 BOOKS-OTHER		60			60-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				500,466		537,760	37,294
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,751		19,000	249
		403 OFFICE SERVICES		10,442		10,000	442-
		412 RENTALS OF MISC.EQUIP		43,949		48,600	4,651
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
SUBTOTAL FOR OTHR SER&CHR				95,142		99,600	4,458
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	4,000	3,800
		622 TEMPORARY SERVICES		25,966			25,966-
SUBTOTAL FOR CNTRCTL SVCS			1	26,166	1	4,000	22,166-
SUBTOTAL FOR BUDGET CODE 1294			1	1,209,607	1	1,209,607	
TOTAL FOR ENFORCEMENT			1	1,209,607	1	1,209,607	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,268		1,268	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,225		9,225	20,000-
		199 DATA PROCESSING SUPPLIES		3,720,864		5,694,600	1,973,736
SUBTOTAL FOR SUPPLYS&MATL				3,756,357		5,705,093	1,948,736
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		176,568		176,568	
		314 OFFICE FURITURE		18,711			18,711-
		315 OFFICE EQUIPMENT		30,000		30,000	
		319 SECURITY EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		1,668,378		512,065	1,156,313-
		337 BOOKS-OTHER		801		801	
SUBTOTAL FOR PROPTY&EQUIP				1,922,458		742,434	1,180,024-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		25,500			25,500-
		400 CONTRACTUAL SERVICES-GENERAL		20,000		3,000	17,000-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
		412 RENTALS OF MISC.EQUIP		6,550		6,550	
	858001	42G DATA PROCESSING SERVICES		378,750		378,750	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,770				9,770-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		461,770		388,300		73,470-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,677,000		1,127,000		1,550,000-
			602 TELECOMMUNICATIONS MAINT	3	450,000	3	300,000		150,000-
			608 MAINT & REP GENERAL	1	232,440	1	101,440		131,000-
			613 DATA PROCESSING EQUIPMENT		525,310		525,310		
			615 PRINTING CONTRACTS		45,000				45,000-
			622 TEMPORARY SERVICES		91,942				91,942-
			624 CLEANING SERVICES		20,000				20,000-
			671 TRAINING PRGM CITY EMPLOYEES		65,000		10,000		55,000-
			684 PROF SERV COMPUTER SERVICES	10	2,827,371	10	1,830,672		996,699-
			686 PROF SERV OTHER		1,064,000		280,000		784,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	7,998,063	14	4,174,422		3,823,641-
			SUBTOTAL FOR BUDGET CODE 1084	14	14,138,648	14	11,010,249		3,128,399-
			TOTAL FOR ADMINISTRATION	14	14,138,648	14	11,010,249		3,128,399-
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		
			199 DATA PROCESSING SUPPLIES		6,800		5,300		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		35,445		33,945		1,500-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		3,650		3,650		
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
			337 BOOKS-OTHER		5,100		5,100		
			SUBTOTAL FOR PROPTY&EQUIP		37,400		37,400		
40			OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL		392,101				392,101-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		751,000				751,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,300		2,000		300-
			412 RENTALS OF MISC.EQUIP		15,370		15,370		
			417 ADVERTISING		5,030		5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		1,176,001		32,600		1,143,401-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,745,078	1	868,015		877,063-
		602	TELECOMMUNICATIONS MAINT		5,600		5,600		
		608	MAINT & REP GENERAL		6,100				6,100-
		612	OFFICE EQUIPMENT MAINTENANCE		10,500		4,500		6,000-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615	PRINTING CONTRACTS		19,903		19,903		
		622	TEMPORARY SERVICES		16,400		16,400		
		671	TRAINING PRGM CITY EMPLOYEES		3,000		700		2,300-
		676	MAINT & OPER OF INFRASTRUCTURE		320,000		320,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	2,129,581	2	1,238,118		891,463-
			SUBTOTAL FOR BUDGET CODE 1014	2	3,378,427	2	1,342,063		2,036,364-
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	3,628,427	2	1,592,063		2,036,364-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 LOT CLEANING CD OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
		100	SUPPLIES + MATERIALS - GENERAL		13,776		14,776		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		109	FUEL OIL		26,000		26,000		
		117	POSTAGE		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		3,000		2,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			84,402		83,402		1,000-
30		300	EQUIPMENT GENERAL		30,516		30,516		
		315	OFFICE EQUIPMENT		612		1,612		1,000
		332	PURCH DATA PROCESSING EQUIPT		13,124		13,124		
		SUBTOTAL FOR PROPTY&EQUIP			44,252		45,252		1,000
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
		400	CONTRACTUAL SERVICES-GENERAL		300,000		300,000		
		403	OFFICE SERVICES		300		300		
		412	RENTALS OF MISC.EQUIP		42,000		42,000		
		414	RENTALS - LAND BLDGS & STRUCTS		849,952		849,952		
		SUBTOTAL FOR OTHR SER&CHR			1,223,807		1,223,807		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,629	1	3,629		
		602	TELECOMMUNICATIONS MAINT		5,300		5,300		
		608	MAINT & REP GENERAL	1	5,000	1	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		619	SECURITY SERVICES	2	731,023	2	731,023		
		SUBTOTAL FOR CNTRCTL SVCS		5	745,952	5	745,952		
		SUBTOTAL FOR BUDGET CODE 1054		5	2,098,413	5	2,098,413		
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS									
60	CNTRCTL SVCS	620	WASTE DISPOSAL	1	351,519	1	351,519		
		SUBTOTAL FOR CNTRCTL SVCS		1	351,519	1	351,519		
		SUBTOTAL FOR BUDGET CODE 1064		1	351,519	1	351,519		
TOTAL FOR LOT CLEANING				6	2,449,932	6	2,449,932		

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200			200-
			100	SUPPLIES + MATERIALS - GENERAL		3,834	4,034		200
			199	DATA PROCESSING SUPPLIES		5,540	5,540		
			SUBTOTAL FOR SUPPLYS&MATL			9,574	9,574		
30	PROPTY&EQUIP		314	OFFICE FURITURE		5,900			5,900-
			315	OFFICE EQUIPMENT		1,350	1,350		
			332	PURCH DATA PROCESSING EQUIPT		2,516	2,516		
			SUBTOTAL FOR PROPTY&EQUIP			9,766	3,866		5,900-
40	OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		25,183			25,183-
			402	TELEPHONE & OTHER COMMUNICATNS		320	320		
			412	RENTALS OF MISC.EQUIP		4,240	4,240		
			451	NON OVERNIGHT TRVL EXP-GENERAL		500	500		
			SUBTOTAL FOR OTHR SER&CHR			30,243	5,060		25,183-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		411,455			411,455-
			602	TELECOMMUNICATIONS MAINT		500	500		
			613	DATA PROCESSING EQUIPMENT		1,000	1,000		
			622	TEMPORARY SERVICES		13,238			13,238-
			682	PROF SERV LEGAL SERVICES	1	315,000		1-	315,000-
			686	PROF SERV OTHER		1,954,789	1,856,303		98,486-
			SUBTOTAL FOR CNTRCTL SVCS		1	2,695,982	1,857,803	1-	838,179-
			SUBTOTAL FOR BUDGET CODE 1304		1	2,745,565	1,876,303	1-	869,262-
			TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	2,745,565	1,876,303	1-	869,262-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS					50	102,838,333	96,233,028	1-	6,605,305-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,450,872	102,838,333	28,788,925	96,233,028	6,605,305-
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION		102,713,333		96,233,028	6,480,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,750,105		92,377,596	5,372,509-
OTHER CATEGORICAL		545,239			545,239-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,449,932		2,449,932	
FEDERAL - OTHER		460,557			460,557-
INTRA-CITY SALES		1,232,500		1,130,500	102,000-
TOTAL		102,713,333		96,233,028	6,480,305-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		47,183,815		47,117,943			65,872-
		SUBTOTAL FOR ADD GRS PAY		48,625,524		48,559,652			65,872-
		SUBTOTAL FOR BUDGET CODE 1601		53,265,414		53,199,542			65,872-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		53,265,414		53,199,542			65,872-
		TOTAL FOR SNOW BUDGET-PS		53,265,414		53,199,542			65,872-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,265,414		53,199,542	65,872-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,265,414		53,199,542	65,872-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,265,414	53,199,542	65,872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,265,414	53,199,542	65,872-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,140,201		1,210,000		69,799
	SUBTOTAL FOR SUPPLYS&MATL				1,140,201		1,210,000		69,799
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 1224				1,190,201		1,210,000		19,799
	TOTAL FOR				1,190,201		1,210,000		19,799
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,000		500-
			100 SUPPLIES + MATERIALS - GENERAL		9,541,864		48,459		9,493,405-
			169 MAINTENANCE SUPPLIES		131,066				131,066-
			199 DATA PROCESSING SUPPLIES		63,000		63,000		
	SUBTOTAL FOR SUPPLYS&MATL				9,738,430		113,459		9,624,971-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,680		50,680		
			302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000		
			305 MOTOR VEHICLES		80,000		80,000		
			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		23,500		1,000		22,500-
	SUBTOTAL FOR PROPTY&EQUIP				210,180		187,680		22,500-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,036,848				1,036,848-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,050,000				1,050,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL		4,258,227		180,000		4,078,227-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,766,050		666,050		2,100,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		11,000			11,000-
		412 RENTALS OF MISC.EQUIP		25,000		20,000	5,000-
		417 ADVERTISING		76,000		76,000	
		427 DATA PROCESSING SERVICES		8,000		8,000	
		431 LEASING OF MISC EQUIP		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		1,000	250
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		9,271,375		970,550	8,300,825-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	234,502	1	2,605,502	2,371,000
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	80,000	
		608 MAINT & REP GENERAL	1	8,000	1	8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000	
		615 PRINTING CONTRACTS	1	2,032,938	1	1,100,000	932,938-
		622 TEMPORARY SERVICES	1	67,711	1	50,000	17,711-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	14,000	5,000
		686 PROF SERV OTHER	4	2,854,118	4	7,905,230	5,051,112
		SUBTOTAL FOR CNTRCTL SVCS	11	5,292,269	11	11,768,732	6,476,463
70		FXD MIS CHGS					
		735 PAYMTS FR CULT PROGS /SERVICES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 2994	11	24,512,504	11	13,040,421	11,472,083-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	24,512,504	11	13,040,421	11,472,083-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		296,000		196,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		690,999		747,371	56,372
		105 AUTOMOTIVE SUPPLIES & MATERIAL		124,500		200,000	75,500
		169 MAINTENANCE SUPPLIES				40,000	40,000
		170 CLEANING SUPPLIES		17,835		196,000	178,165
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,144,334		1,394,371	250,037

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			187,821			30,000		157,821-
			302 TELECOMMUNICATIONS EQUIPMENT			400,000					400,000-
			305 MOTOR VEHICLES			2,340,042			1,631,894		708,148-
			314 OFFICE FURITURE			185,879			85,879		100,000-
			315 OFFICE EQUIPMENT			24,505			20,000		4,505-
			332 PURCH DATA PROCESSING EQUIPT						25,000		25,000
			337 BOOKS-OTHER			2,961					2,961-
			SUBTOTAL FOR PROPTY&EQUIP			3,141,208			1,792,773		1,348,435-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			730,765			488,000		242,765-
			403 OFFICE SERVICES			36,000			36,000		
			412 RENTALS OF MISC.EQUIP			263,160			185,000		78,160-
			451 NON OVERNIGHT TRVL EXP-GENERAL			108,000			140,000		32,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,311,891			2,304,000		7,891-
			454 OVERNIGHT TRVL EXP-SPECIAL			111			4,600		4,489
			SUBTOTAL FOR OTHR SER&CHR			3,450,927			3,158,600		292,327-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			14,116					14,116-
			619 SECURITY SERVICES	2		803,626	2		881,626		78,000
			622 TEMPORARY SERVICES			70,351					70,351-
			624 CLEANING SERVICES	2		145,044	2		65,000		80,044-
			671 TRAINING PRGM CITY EMPLOYEES			2,000			2,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1		73,000				1-	73,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		1,108,137	4		948,626	1-	159,511-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS			930			2,000		1,070
			735 PAYMTS FR CULT PROGS /SERVICES			598			1,000		402
			SUBTOTAL FOR FXD MIS CHGS			1,528			3,000		1,472
			SUBTOTAL FOR BUDGET CODE 1214	5		8,846,134	4		7,297,370	1-	1,548,764-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000		
			100 SUPPLIES + MATERIALS - GENERAL			104,346			161,403		57,057
			169 MAINTENANCE SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			189,346			246,403		57,057
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,500			8,500		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	10,000				10,000-
			619	SECURITY SERVICES	107,400				55,000-
			622	TEMPORARY SERVICES	47,057				2,057-
			671	TRAINING PRGM CITY EMPLOYEES					10,000
SUBTOTAL FOR CNTRCTL SVCS					164,457				107,400
SUBTOTAL FOR BUDGET CODE 1284					362,903				57,057-
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS									
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	856001	10X	SUPPLIES + MATERIALS - GENERAL	25,374				25,374-
			100	SUPPLIES + MATERIALS - GENERAL	96,484				25,374
SUBTOTAL FOR SUPPLYS&MATL					121,858				121,858

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105				121,858		121,858		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	9,451,919	4	7,903,155	1-	1,548,764-
TOTAL FOR CLEANING & COLLECTION-OTPS			16	35,154,624	15	22,153,576	1-	13,001,048-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,743,949	35,154,624	453,000	22,153,576	13,001,048-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,154,624		22,153,576	13,001,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,911,742		21,910,694	13,001,048-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		242,882		242,882	
TOTAL		35,154,624		22,153,576	13,001,048-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		5,750		750		5,000-
			101 PRINTING SUPPLIES		10,000		10,000		
			117 POSTAGE		43,757		50,000		6,243
			199 DATA PROCESSING SUPPLIES		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		72,507		73,750		1,243
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		53,000		53,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,390,018		20,792,587		402,569
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			427 DATA PROCESSING SERVICES		2,000		2,000		
			431 LEASING OF MISC EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		20,406,518		20,808,087		401,569
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		16,040		20,000		3,960
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			615 PRINTING CONTRACTS		12,000				12,000-
			622 TEMPORARY SERVICES		51,243		50,000		1,243-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		86,283		77,000		9,283-
			SUBTOTAL FOR BUDGET CODE 1172		20,618,308		21,011,837		393,529

BUDGET CODE: 1175 Composting & Organics Processing OTPS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,452,630		4,349,130		103,500-
SUBTOTAL FOR OTHR SER&CHR					4,452,630		4,349,130		103,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,952,585		9,813,826		861,241
SUBTOTAL FOR CNTRCTL SVCS					8,952,585		9,813,826		861,241
SUBTOTAL FOR BUDGET CODE 1175					13,405,215		14,162,956		757,741
TOTAL FOR					34,023,523		35,174,793		1,151,270
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		258,058		75,000		183,058-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000		
		117	POSTAGE		4,000		9,000		5,000
		169	MAINTENANCE SUPPLIES		25,000		4,000		21,000-
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		11,500		5,000		6,500-
SUBTOTAL FOR SUPPLYS&MATL					379,923		179,365		200,558-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,000		85,000		40,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		304	MOTOR VEHICLE EQUIPMENT		25,000		25,000		
		305	MOTOR VEHICLES		50,000		50,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					153,000		193,000		40,000
40 OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		309,467				309,467-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		346,792		406,342		59,550

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		1,116,034		1,005,134		110,900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		54,000		48,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,025		5,000		25-
			SUBTOTAL FOR OTHR SER&CHR		1,807,818		1,494,976		312,842-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	100,000	2	50,000		50,000-
			602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
			608 MAINT & REP GENERAL	7	270,000	7	350,000		80,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	51,000	2	35,000		16,000-
			619 SECURITY SERVICES	2	1,000,027	2	1,125,227		125,200
			622 TEMPORARY SERVICES		19,402				19,402-
			624 CLEANING SERVICES	1	6,000	1	6,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	7,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	10,500	1	10,500		
			686 PROF SERV OTHER	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	18	1,518,929	18	1,638,727		119,798
			SUBTOTAL FOR BUDGET CODE 1114	18	3,859,670	18	3,506,068		353,602-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	3,859,670	18	3,506,068		353,602-
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		104,800		125,500		20,700
		169	MAINTENANCE SUPPLIES		61,500				61,500-
		199	DATA PROCESSING SUPPLIES				8,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		171,300		138,500		32,800-
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		138,012		2,000		136,012-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		270,012		134,000	136,012-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		781,702			781,702-
	400	CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
	412	RENTALS OF MISC.EQUIP		5,000		5,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		799,702		9,000	790,702-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		23,000		23,000	
		620 WASTE DISPOSAL	30	359,117,105	30	392,042,770	32,925,665
		622 TEMPORARY SERVICES	1	37,200	1	35,000	2,200-
		671 TRAINING PRGM CITY EMPLOYEES		17,500			17,500-
		SUBTOTAL FOR CNTRCTL SVCS	31	359,194,805	31	392,100,770	32,905,965
		SUBTOTAL FOR BUDGET CODE 1124	31	360,435,819	31	392,382,270	31,946,451
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	360,435,819	31	392,382,270	31,946,451
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		8,500		8,500	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		2,000	3,000-
		314 OFFICE FURITURE		23,252		5,000	18,252-
		332 PURCH DATA PROCESSING EQUIPT		6,500			6,500-
		SUBTOTAL FOR PROPTY&EQUIP		34,752		7,000	27,752-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		726,000		650,000	76,000-
		412 RENTALS OF MISC.EQUIP		7,000		1,000	6,000-
		417 ADVERTISING		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			738,000		656,000	82,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,837,000	2	943,000	894,000-
	602 TELECOMMUNICATIONS MAINT		1,000			1,000-
	612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
	615 PRINTING CONTRACTS	1	40,000	1	48,252	8,252
	624 CLEANING SERVICES		3,500			3,500-
	686 PROF SERV OTHER		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS		3	2,188,248	3	998,000	1,190,248-
SUBTOTAL FOR BUDGET CODE 1904		3	2,980,000	3	1,680,000	1,300,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	37,458,393	3	52,650,000	15,191,607
SUBTOTAL FOR CNTRCTL SVCS		3	37,458,393	3	52,650,000	15,191,607
SUBTOTAL FOR BUDGET CODE 1924		3	37,458,393	3	52,650,000	15,191,607
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700,000		1,500,000	800,000
SUBTOTAL FOR OTHR SER&CHR			700,000		1,500,000	800,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	15,800,000	4	17,000,000	1,200,000
SUBTOTAL FOR CNTRCTL SVCS		4	15,800,000	4	17,000,000	1,200,000
SUBTOTAL FOR BUDGET CODE 1934		4	16,500,000	4	18,500,000	2,000,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		10	56,938,393	10	72,830,000	15,891,607
TOTAL FOR WASTE DISPOSAL-OTPS		59	455,257,405	59	503,893,131	48,635,726

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,165,534	455,257,405	74,365	503,893,131	48,635,726
FINANCIAL PLAN SAVINGS		6,133,334		3,066,667	3,066,667-
APPROPRIATION		461,390,739		506,959,798	45,569,059

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		461,266,814		506,959,798	45,692,984
OTHER CATEGORICAL		123,925			123,925-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		461,390,739		506,959,798	45,569,059

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			19,932					19,932-
		SUBTOTAL FOR CNRCTL SVCS			19,932					19,932-
		SUBTOTAL FOR BUDGET CODE Z414			19,932					19,932-
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			1,689,939			1,656,439		33,500-
		170 CLEANING SUPPLIES			45,000					45,000-
		199 DATA PROCESSING SUPPLIES			20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,825,939			1,747,439		78,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			105,000			125,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP			105,000			125,000		20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000			16,000		15,000
		403 OFFICE SERVICES			3,500			3,500		
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		431 LEASING OF MISC EQUIP						100,000		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR			105,500			120,500		15,000
60	CNRCTL SVCS	608 MAINT & REP GENERAL		1	20,000				1-	20,000-
		615 PRINTING CONTRACTS		1	3,500		1	1,000		2,500-
		624 CLEANING SERVICES		11	45,000		11	155,000		110,000
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1	10,000		
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,896,288		19	2,000,000		103,712
		684 PROF SERV COMPUTER SERVICES		1	5,000		1	20,000		15,000
		SUBTOTAL FOR CNRCTL SVCS		34	1,979,788		33	2,186,000		206,212
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	4,017,227		33	4,179,939		162,712

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUILDING MANAGEMENT			34	4,037,159	33	4,179,939	1-	142,780
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	4,037,159	33	4,179,939	1-	142,780

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,037,159	45,000	4,179,939	142,780
FINANCIAL PLAN SAVINGS APPROPRIATION		4,037,159		4,179,939	142,780

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,968,439		4,179,939	211,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		68,720			68,720-
TOTAL		4,037,159		4,179,939	142,780

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				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	21,361,500			18,557,184		2,804,316-
			169	MAINTENANCE SUPPLIES	850,702			753,404		97,298-
			199	DATA PROCESSING SUPPLIES	40,000			25,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		22,969,476			19,652,862		3,316,614-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	105,000			45,000		60,000-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			305	MOTOR VEHICLES	1,590,000			1,590,000		
			315	OFFICE EQUIPMENT	10,000			5,000		5,000-
			332	PURCH DATA PROCESSING EQUIPT	60,000					60,000-
			337	BOOKS-OTHER	57,300			42,000		15,300-
			SUBTOTAL FOR PROPTY&EQUIP		1,824,300			1,684,000		140,300-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	64,010			10,000		54,010-
			403	OFFICE SERVICES	19,890			10,000		9,890-
			412	RENTALS OF MISC.EQUIP	80,000			80,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,000			40,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	9,100			9,000		100-
			SUBTOTAL FOR OTHR SER&CHR		213,000			149,000		64,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000		
			607	MAINT & REP MOTOR VEH EQUIP	13	1,238,000	13	1,138,000		100,000-
			608	MAINT & REP GENERAL	1	80,000	1	80,000		
			615	PRINTING CONTRACTS	1	209,000	1	1,000		208,000-
			619	SECURITY SERVICES	1	1,435,703	1	1,435,703		
			622	TEMPORARY SERVICES	1	46,451			1-	46,451-
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			676	MAINT & OPER OF INFRASTRUCTURE	1	116,050			1-	116,050-
			SUBTOTAL FOR CNTRCTL SVCS		20	3,326,204	18	2,855,703	2-	470,501-
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		20	28,333,980	18	24,342,565	2-	3,991,415-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1554 CMAQ OTPS Funding							
10 SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL	88,800				88,800-
		SUBTOTAL FOR SUPPLYS&MATL	88,800				88,800-
30 PROPTY&EQUIP	305	MOTOR VEHICLES	162,682				162,682-
		SUBTOTAL FOR PROPTY&EQUIP	162,682				162,682-
		SUBTOTAL FOR BUDGET CODE 1554	251,482				251,482-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			20	28,585,462	18	24,342,565	2- 4,242,897-
TOTAL FOR MOTOR EQUIPMENT-OTPS			20	28,585,462	18	24,342,565	2- 4,242,897-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	535,212	28,585,462	135,212	24,342,565	4,242,897-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,585,462		24,342,565	4,242,897-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,033,980		24,342,565	3,691,415-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		251,482			251,482-
INTRA-CITY SALES		300,000			300,000-
TOTAL		28,585,462		24,342,565	4,242,897-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		430,000		105,000		325,000-
		100	SUPPLIES + MATERIALS - GENERAL		22,754,479		23,944,700		1,190,221
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,441,664		4,476,664		35,000
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		347,400		527,400		180,000
		170	CLEANING SUPPLIES		330,000		230,000		100,000-
		199	DATA PROCESSING SUPPLIES				95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL		28,755,043		29,830,264		1,075,221
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,684,100		1,234,100		450,000-
			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		1,699,100		1,428,800		270,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		845,714		769,589		76,125-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		35,130		20,130		15,000-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		200,000		50,000		150,000-
		417	ADVERTISING		7,000		6,000		1,000-
		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		2,000,000		2,000,000		
			SUBTOTAL FOR OTHR SER&CHR		3,108,844		2,939,719		169,125-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	892,565			1-	892,565-
			607 MAINT & REP MOTOR VEH EQUIP	1	35,000			1-	35,000-
			608 MAINT & REP GENERAL	1	94,000	1	44,000		50,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1	50,000	1	60,000		10,000
			624 CLEANING SERVICES	1	35,000	1	35,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400			
		676 MAINT & OPER OF INFRASTRUCTURE	1	112,374			1-		112,374-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	1,257,839	7	177,900		3-	1,079,939-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		280					280-
		SUBTOTAL FOR FXD MIS CHGS		280					280-
		SUBTOTAL FOR BUDGET CODE 1614	10	34,821,106	7	34,376,683		3-	444,423-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	10	34,821,106	7	34,376,683		3-	444,423-
		TOTAL FOR SNOW-OTPS	10	34,821,106	7	34,376,683		3-	444,423-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,295,714	34,821,106	894,589	34,376,683	444,423-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,821,106		34,376,683	444,423-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,819,649		34,376,683	442,966-
OTHER CATEGORICAL		1,457			1,457-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,821,106		34,376,683	444,423-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,695	959,602,409	9,774	988,648,514	29,046,105
FINANCIAL PLAN SAVINGS		4,368,841-		1,130,756-	3,238,085
APPROPRIATION	9,695	955,233,568	9,774	987,517,758	32,284,190

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	929,816,560	958,657,173	28,840,613
OTHER CATEGORICAL	988,131	750,000	238,131-
CAPITAL FUNDS - I.F.A.	5,043,677	5,079,997	36,320
STATE			
FEDERAL - C.D.	12,750,924	13,050,219	299,295
FEDERAL - OTHER			
INTRA-CITY SALES	6,634,276	9,980,369	3,346,093
TOTAL	955,233,568	987,517,758	32,284,190
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,236,281	660,694,089	30,391,091	685,178,922	24,484,833
FINANCIAL PLAN SAVINGS		6,008,334		3,066,667	2,941,667-
APPROPRIATION		666,702,423		688,245,589	21,543,166

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		660,750,729		684,147,275	23,396,546
OTHER CATEGORICAL		670,621			670,621-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,449,932		2,449,932	
FEDERAL - OTHER		712,039			712,039-
INTRA-CITY SALES		1,844,102		1,373,382	470,720-
TOTAL		666,702,423		688,245,589	21,543,166
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,695	959,602,409	9,774	988,648,514	29,046,105
FINANCIAL PLAN SAVINGS		4,368,841-		1,130,756-	3,238,085
APPROPRIATION	9,695	955,233,568	9,774	987,517,758	32,284,190
OTPS					
TOTALS FOR OPERATING BUDGET		660,694,089		685,178,922	24,484,833
FINANCIAL PLAN SAVINGS		6,008,334		3,066,667	2,941,667-
APPROPRIATION		666,702,423		688,245,589	21,543,166
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,695	1,620,296,498	9,774	1,673,827,436	53,530,938
FINANCIAL PLAN SAVINGS		1,639,493		1,935,911	296,418
APPROPRIATION	9,695	1,621,935,991	9,774	1,675,763,347	53,827,356
FUNDING					
CITY		1,590,567,289		1,642,804,448	52,237,159
OTHER CATEGORICAL		1,658,752		750,000	908,752-
CAPITAL FUNDS - I.F.A.		5,293,677		5,329,997	36,320
STATE		25,000		25,000	
FEDERAL - C.D.		15,200,856		15,500,151	299,295
FEDERAL - OTHER		712,039			712,039-
INTRA-CITY SALES		8,478,378		11,353,751	2,875,373
TOTAL FUNDING		1,621,935,991		1,675,763,347	53,827,356

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	535,722	5	637,362			101,640
SUBTOTAL FOR F/T SALARIED			5	535,722	5	637,362			101,640
SUBTOTAL FOR BUDGET CODE 1001			5	535,722	5	637,362			101,640
TOTAL FOR EXECUTIVE AND OPERATIONS			5	535,722	5	637,362			101,640
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,399,488	67	3,988,396			411,092-
SUBTOTAL FOR F/T SALARIED			67	4,399,488	67	3,988,396			411,092-
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	4,597,460	67	4,186,368			411,092-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,348			1-		53,348-
SUBTOTAL FOR F/T SALARIED			1	53,348			1-		53,348-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,200					1,200-
		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	73,048			1-		73,048-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			68	4,670,508	67	4,186,368	1-	484,140-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,652	16	1,177,261		350,609
SUBTOTAL FOR F/T SALARIED			16	826,652	16	1,177,261		350,609
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	852,270	16	1,202,879		350,609
TOTAL FOR FINANCE & ADMINISTRATION			16	852,270	16	1,202,879		350,609
TOTAL FOR PERSONAL SERVICES			89	6,058,500	88	6,026,609	1-	31,891-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	6,058,500	88	6,026,609	31,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,058,500	88	6,026,609	31,891-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,985,452		6,026,609	41,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		73,048			73,048-
INTRA-CITY SALES					
TOTAL		6,058,500		6,026,609	31,891-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,886- 64,886	1	64,886	64,886
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,818- 99,800	2	99,309	198,618
10020	ADMINISTRATIVE INVESTIGATOR	115,288-115,288	1	115,288	115,288
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,401- 81,401	1	81,401	81,401
10026	ADMINISTRATIVE STAFF ANALYST	74,855-168,593	5	124,052	620,258
30087	AGENCY ATTORNEY	80,000- 84,460	2	82,230	164,460
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,000- 70,972	4	66,932	267,726
12627	ASSOCIATE STAFF ANALYST	90,762- 90,762	1	90,762	90,762
94525	CHAIR (BIC)	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,652- 56,238	3	53,463	160,390
56056	COMMUNITY ASSISTANT	34,206- 34,206	1	34,206	34,206
56057	COMMUNITY ASSOCIATE	37,595- 59,579	29	46,727	1,355,082
56058	COMMUNITY COORDINATOR	60,433- 80,314	4	70,755	283,021
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,876- 58,876	1	58,876	58,876
13651	COMPUTER PROGRAMMER ANALYST	66,249- 66,249	1	66,249	66,249
10050	COMPUTER SYSTEMS MANAGER	87,550-107,709	2	97,630	195,259
95005	EXECUTIVE AGENCY COUNSEL	82,500-165,658	9	112,559	1,013,029
40502	MANAGEMENT AUDITOR	82,865- 82,865	1	82,865	82,865
33972	MARKET AGENT	44,409- 65,036	11	52,262	574,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,815- 55,815	1	55,815	55,815
TOTAL FOR OBJECT 001			81		5,709,440

POSITION SCHEDULE FOR U/A 001			81		5,709,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		493,408
TOTAL FOR U/A 001			88		6,202,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40	OTHR	SER&CHR	403	OFFICE SERVICES	3,000			5,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			3,000			5,000	2,000
		SUBTOTAL FOR BUDGET CODE 2005			3,000			5,000	2,000
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		11,750				11,750-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,750				21,750-
30	PROPTY&EQUIP	314	OFFICE FURITURE		15,000				15,000-
		315	OFFICE EQUIPMENT		5,000				5,000-
		319	SECURITY EQUIPMENT		5,645				5,645-
		332	PURCH DATA PROCESSING EQUIPT		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP			85,645				85,645-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	104,750				104,750-
			402	TELEPHONE & OTHER COMMUNICATNS	1,000				1,000-
			403	OFFICE SERVICES	34,833				34,833-
			414	RENTALS - LAND BLDGS & STRUCTS	89,000				89,000-
			453	OVERNIGHT TRVL EXP-GENERAL	9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR			238,583				238,583-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,976				2,976-
		607	MAINT & REP MOTOR VEH EQUIP		2,481				2,481-
		613	DATA PROCESSING EQUIPMENT		7,858				7,858-
		622	TEMPORARY SERVICES		6,157				6,157-
		671	TRAINING PRGM CITY EMPLOYEES		42,000				42,000-
		SUBTOTAL FOR CNTRCTL SVCS			61,472				61,472-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2007					407,450				407,450-
TOTAL FOR					433,950		28,500		405,450-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		20,000		10,000
		100	SUPPLIES + MATERIALS - GENERAL		39,228		21,200		18,028-
		101	PRINTING SUPPLIES		25,000		5,500		19,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		246		763		517
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		6,000		15,000		9,000
		199	DATA PROCESSING SUPPLIES		4,759		2,000		2,759-
SUBTOTAL FOR SUPPLYS&MATL					122,970		102,200		20,770-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		338,821		84,300		254,521-
			314 OFFICE FURITURE		125,000				125,000-
			315 OFFICE EQUIPMENT				2,000		2,000
			319 SECURITY EQUIPMENT		15,804				15,804-
			332 PURCH DATA PROCESSING EQUIPT		14,843				14,843-
			337 BOOKS-OTHER		5,970		3,000		2,970-
SUBTOTAL FOR PROPTY&EQUIP					500,438		89,300		411,138-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
		400	CONTRACTUAL SERVICES-GENERAL		301,872		4,703		297,169-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		447,363		627,465		180,102
		412	RENTALS OF MISC.EQUIP		32,371		30,200		2,171-
		414	RENTALS - LAND BLDGS & STRUCTS		1,277,900		1,277,900		
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,638		38,600		15,962

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,023				1,023-
			460 SPECIAL EXPENSE		5,118		10,000		4,882
			SUBTOTAL FOR OTHR SER&CHR		2,197,615		2,097,998		99,617-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	197,326	2	2,000		195,326-
			607 MAINT & REP MOTOR VEH EQUIP	1	24,030	1	21,000		3,030-
			608 MAINT & REP GENERAL	1	684			1-	684-
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,161	1	3,600		3,561-
			613 DATA PROCESSING EQUIPMENT	1	19,868	1	41,868		22,000
			622 TEMPORARY SERVICES	1	3,975	1	22,777		18,802
			624 CLEANING SERVICES	1	8,200	1	5,600		2,600-
			671 TRAINING PRGM CITY EMPLOYEES	1	209			1-	209-
			686 PROF SERV OTHER	1	20,283	1	20,000		283-
			SUBTOTAL FOR CNTRCTL SVCS	10	281,736	8	116,845	2-	164,891-
70			FXD MIS CHGS						
			706 PROMPT PAYMENT INTEREST		500				500-
			856001 79D TRAINING CITY EMPLOYEES		9,820				9,820-
			SUBTOTAL FOR FXD MIS CHGS		10,320				10,320-
			SUBTOTAL FOR BUDGET CODE 2001	10	3,113,079	8	2,406,343	2-	706,736-
			TOTAL FOR FINANCE & ADMINISTRATION	10	3,113,079	8	2,406,343	2-	706,736-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	10	3,547,029	8	2,434,843	2-	1,112,186-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,387	3,547,029	182,367	2,434,843	1,112,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,547,029		2,434,843	1,112,186-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,139,579		2,434,843	704,736-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		407,450			407,450-
INTRA-CITY SALES					
TOTAL		3,547,029		2,434,843	1,112,186-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	6,058,500	88	6,026,609	31,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,058,500	88	6,026,609	31,891-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,985,452	6,026,609	41,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	73,048		73,048-
INTRA-CITY SALES			
TOTAL	6,058,500	6,026,609	31,891-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,387	3,547,029	182,367	2,434,843	1,112,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,547,029		2,434,843	1,112,186-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,139,579	2,434,843	704,736-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	407,450		407,450-
INTRA-CITY SALES			
TOTAL	3,547,029	2,434,843	1,112,186-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	6,058,500	88	6,026,609	31,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,058,500	88	6,026,609	31,891-
OTPS					
TOTALS FOR OPERATING BUDGET		3,547,029		2,434,843	1,112,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,547,029		2,434,843	1,112,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	9,605,529	88	8,461,452	1,144,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	9,605,529	88	8,461,452	1,144,077-
FUNDING					
CITY		9,125,031		8,461,452	663,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		480,498			480,498-
INTRA-CITY SALES					
TOTAL FUNDING		9,605,529		8,461,452	1,144,077-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,649,263	26	1,678,345	29,082
SUBTOTAL FOR F/T SALARIED			26	1,649,263	26	1,678,345	29,082
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	1,684,221	26	1,713,303	29,082
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,454,320	36	2,498,298	43,978
SUBTOTAL FOR F/T SALARIED			36	2,454,320	36	2,498,298	43,978
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			36	2,572,236	36	2,616,214	43,978
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,862	8	688,862	
SUBTOTAL FOR F/T SALARIED			8	688,862	8	688,862	
SUBTOTAL FOR BUDGET CODE 1205			8	688,862	8	688,862	
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,839	7	611,432	8,593
SUBTOTAL FOR F/T SALARIED			7	602,839	7	611,432	8,593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104		
SUBTOTAL FOR BUDGET CODE 1400			7	620,943	7	629,536		8,593
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,049,519	47	5,099,192		49,673
SUBTOTAL FOR F/T SALARIED			47	5,049,519	47	5,099,192		49,673
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	5,087,493	47	5,137,166		49,673
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	1,146,175	10	1,160,203		14,028
SUBTOTAL FOR F/T SALARIED			10	1,146,175	10	1,160,203		14,028
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	1,209,599	10	1,223,627		14,028
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,545	2	200,192		1,647
SUBTOTAL FOR F/T SALARIED			2	198,545	2	200,192		1,647

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	202,853	2	204,500			1,647
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,441,032	35	2,485,851			44,819
		SUBTOTAL FOR F/T SALARIED	35	2,441,032	35	2,485,851			44,819
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	2,613,266	35	2,658,085			44,819
		TOTAL FOR	171	14,716,473	171	14,908,293			191,820
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,892,891	34	3,079,022			186,131
		SUBTOTAL FOR F/T SALARIED	34	2,892,891	34	3,079,022			186,131
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1101			34	2,910,106	34	3,096,237	186,131
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,393	8	658,015	1,622
SUBTOTAL FOR F/T SALARIED			8	656,393	8	658,015	1,622
SUBTOTAL FOR BUDGET CODE 1102			8	656,393	8	658,015	1,622
TOTAL FOR EXECUTIVE			42	3,566,499	42	3,754,252	187,753
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,257,644	56	2,275,518	17,874
SUBTOTAL FOR F/T SALARIED			56	2,257,644	56	2,275,518	17,874
SUBTOTAL FOR BUDGET CODE 1204			56	2,257,644	56	2,275,518	17,874
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	626,973	6	646,470	19,497
SUBTOTAL FOR F/T SALARIED			6	626,973	6	646,470	19,497
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	653,316	6	672,813	19,497
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,044,859	30	2,074,114	29,255
SUBTOTAL FOR F/T SALARIED			30	2,044,859	30	2,074,114	29,255
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	30	2,133,985	30	2,163,240		29,255
BUDGET CODE: 1305 OPERATIONS									
			01 F/T SALARIED 001 FULL YEAR POSITIONS				1,000,922		1,000,922
			SUBTOTAL FOR F/T SALARIED				1,000,922		1,000,922
			SUBTOTAL FOR BUDGET CODE 1305				1,000,922		1,000,922
			TOTAL FOR ADMINISTRATION	92	5,044,945	92	6,112,493		1,067,548
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
			01 F/T SALARIED 001 FULL YEAR POSITIONS	35	2,705,970	35	2,732,334		26,364
			SUBTOTAL FOR F/T SALARIED	35	2,705,970	35	2,732,334		26,364
			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	2,807,722	35	2,834,086		26,364
BUDGET CODE: 1402 YEAR 2000 PROJECTS									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,562,790	95	9,438,539			875,749
SUBTOTAL FOR F/T SALARIED			95	8,562,790	95	9,438,539			875,749
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	9,013,663	95	9,889,412			875,749
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,528,060	59	6,700,476			172,416
SUBTOTAL FOR F/T SALARIED			59	6,528,060	59	6,700,476			172,416
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	6,565,512	59	6,737,928			172,416
TOTAL FOR MANAGEMENT INFORMATION SERVICE			189	18,386,897	189	19,461,426			1,074,529
TOTAL FOR ADMINISTRATION & PLANNING			494	41,714,814	494	44,236,464			2,521,650

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	41,714,814	494	44,236,464	2,521,650
FINANCIAL PLAN SAVINGS		247,640-		98,000	345,640
APPROPRIATION	494	41,467,174	494	44,334,464	2,867,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,467,174	44,334,464	2,867,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,467,174	44,334,464	2,867,290

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,776- 87,776	1	87,776	87,776
40510	ACCOUNTANT	75,000- 81,000	3	77,000	231,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,887-114,604	10	79,851	798,512
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	94,760- 94,760	1	94,760	94,760
10001	ADMINISTRATIVE ACCOUNTANT	128,945-128,945	1	128,945	128,945
10053	ADMINISTRATIVE CITY PLANNER	103,000-103,000	1	103,000	103,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,819-102,819	1	102,819	102,819
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-120,000	4	104,160	416,640
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	117,874-117,874	1	117,874	117,874
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,000-108,650	4	94,289	377,156
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,770-124,630	3	102,473	307,418
10037	ADMINISTRATIVE SPACE ANALYST	70,000- 95,531	2	82,766	165,531
10026	ADMINISTRATIVE STAFF ANALYST	104,777-184,756	10	142,470	1,424,699
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,588-118,904	12	100,709	1,208,512
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,242-118,450	3	116,047	348,142
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,400-109,604	12	89,776	1,077,314
10038	ADMINISTRATIVE STOREKEEPER	90,994-121,047	2	106,021	212,041
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	75,000- 75,000	1	75,000	75,000
10049	ADMINISTRATIVE TAX AUDITOR	99,188- 99,188	1	99,188	99,188
82950	AGENCY CHIEF CONTRACTING OFFICER	118,450-118,450	1	118,450	118,450
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	154,500-154,500	1	154,500	154,500
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	164,853-164,853	1	164,853	164,853
13369	ASSOCIATE LABOR RELATIONS ANALYST	89,739- 90,000	2	89,870	179,739
12627	ASSOCIATE STAFF ANALYST	73,389- 93,000	8	85,330	682,640
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,352-124,789	4	107,516	430,062
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
40523	CITY TAX AUDITOR	72,508- 72,508	1	72,508	72,508
10250	CLERICAL AIDE	38,213- 38,226	4	38,220	152,878
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,277	31	43,901	1,360,936
94323	COMMISSIONER OF FINANCE	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	46,074- 59,385	4	51,777	207,108
56058	COMMUNITY COORDINATOR	72,100- 72,100	1	72,100	72,100
13620	COMPUTER AIDE-NON-SPVR	46,212- 61,157	4	51,024	204,096
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,891- 78,777	10	65,621	656,210
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 85,704	6	80,140	480,838
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,702- 96,116	9	66,079	594,714
13651	COMPUTER PROGRAMMER ANALYST	76,769- 76,769	1	76,769	76,769
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 86,000	4	77,076	308,302
13632	COMPUTER SPECIALIST (SOFTWARE)	79,181-122,801	77	100,644	7,749,591
10050	COMPUTER SYSTEMS MANAGER	79,181-184,756	102	128,288	13,085,347
95300	DEPUTY COMMISSIONER (FINANCE)	192,398-214,325	2	203,362	406,723

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	121,518-121,518	1	121,518	121,518
40910	ECONOMIST	82,058- 82,058	1	82,058	82,058
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	64,296- 64,296	1	64,296	64,296
95005	EXECUTIVE AGENCY COUNSEL	115,000-180,250	4	142,951	571,805
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	184,756-184,756	1	184,756	184,756
91415	GRAPHIC ARTIST	93,228- 93,228	1	93,228	93,228
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,065- 53,065	1	53,065	53,065
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
12752	LABOR RELATIONS ANALYST TRAINEE	42,393- 42,393	2	42,393	84,786
40502	MANAGEMENT AUDITOR	69,431- 77,661	4	73,050	292,200
91212	MOTOR VEHICLE OPERATOR	37,201- 44,227	3	41,403	124,208
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 80,614	35	64,763	2,266,707
12158	PROCUREMENT ANALYST	48,232- 85,238	4	65,831	263,324
60215	PUBLIC RECORDS AIDE	38,986- 38,986	1	38,986	38,986
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,723- 41,723	1	41,723	41,723
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	86,798- 86,798	1	86,798	86,798
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	74,822- 74,822	1	74,822	74,822
12626	STAFF ANALYST	65,048- 72,965	6	69,424	416,541
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
70817	SUPERVISING SPECIAL OFFICER	51,340- 66,787	2	59,064	118,127
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,510- 46,510	1	46,510	46,510
TOTAL FOR OBJECT 001			435		40,938,346

POSITION SCHEDULE FOR U/A 001			435		40,938,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		5,552,557
TOTAL FOR U/A 001			494		46,490,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	342,572	5	346,333		3,761	
SUBTOTAL FOR F/T SALARIED			5	342,572	5	346,333		3,761	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			5	436,175	5	439,936		3,761	
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	374,233	3	376,407		2,174	
SUBTOTAL FOR F/T SALARIED			3	374,233	3	376,407		2,174	
SUBTOTAL FOR BUDGET CODE 2404			3	374,233	3	376,407		2,174	
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,397,457	27	2,438,796		41,339	
SUBTOTAL FOR F/T SALARIED			27	2,397,457	27	2,438,796		41,339	
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		1,153		1,277		124	
SUBTOTAL FOR AMT TO SCHED				1,153		1,277		124	
SUBTOTAL FOR BUDGET CODE 2600			27	2,430,924	27	2,472,387		41,463	
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		284		127,195		126,911	
SUBTOTAL FOR F/T SALARIED				284		127,195		126,911	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL				60,995		60,995
			042 LONGEVITY DIFFERENTIAL						
			043 SHIFT DIFFERENTIAL		740		740		
			047 OVERTIME				20,866		20,866
			061 SUPPER MONEY		2,288		2,288		
			SUBTOTAL FOR ADD GRS PAY		3,028		84,889		81,861
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		1,427		1,581		154
			SUBTOTAL FOR AMT TO SCHED		1,427		1,581		154
			SUBTOTAL FOR BUDGET CODE 2800		4,739		213,665		208,926
			TOTAL FOR	35	3,246,071	35	3,502,395		256,324
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	3	345,699	3	348,835		3,136
			SUBTOTAL FOR F/T SALARIED	3	345,699	3	348,835		3,136
			SUBTOTAL FOR BUDGET CODE 2001	3	345,699	3	348,835		3,136
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01		F/T SALARIED	001 FULL YEAR POSITIONS	88	5,023,870	88	5,198,525		174,655
			SUBTOTAL FOR F/T SALARIED	88	5,023,870	88	5,198,525		174,655
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	88	5,274,167	88	5,448,822		174,655
			TOTAL FOR REVENUE OPERATIONS EXECUTIVE	91	5,619,866	91	5,797,657		177,791

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	5,437,106	110	5,492,083			54,977
SUBTOTAL FOR F/T SALARIED			110	5,437,106	110	5,492,083			54,977
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	5,723,548	110	5,778,525			54,977
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,723,548	110	5,778,525			54,977
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	723,390	9	730,942			7,552
SUBTOTAL FOR F/T SALARIED			9	723,390	9	730,942			7,552
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	766,131	9	773,683			7,552
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	766,131	9	773,683			7,552
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	747,489	10	758,535			11,046
SUBTOTAL FOR F/T SALARIED				10	747,489	10	758,535			11,046
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	779,676	10	790,722			11,046
TOTAL FOR PROCESSING				10	779,676	10	790,722			11,046
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING										
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,776,226	42	2,801,530			25,304
SUBTOTAL FOR F/T SALARIED				42	2,776,226	42	2,801,530			25,304
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	3,036,627	42	3,061,931			25,304
BUDGET CODE: 2403 Payment Operations-Refunds										
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,586,713	38	2,626,493			39,780
SUBTOTAL FOR F/T SALARIED				38	2,586,713	38	2,626,493			39,780
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	2,675,246	38	2,715,026			39,780

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	5,711,873	80	5,776,957	65,084
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,154,087	12	2,178,096	24,009
SUBTOTAL FOR F/T SALARIED			12	2,154,087	12	2,178,096	24,009
SUBTOTAL FOR BUDGET CODE 2601			12	2,154,087	12	2,178,096	24,009
TOTAL FOR CITY COLLECTOR			12	2,154,087	12	2,178,096	24,009
TOTAL FOR OPERATIONS			347	24,001,252	347	24,598,035	596,783

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347	24,001,252	347	24,598,035	596,783
FINANCIAL PLAN SAVINGS		198,890-			198,890
APPROPRIATION	347	23,802,362	347	24,598,035	795,673

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,802,362	24,598,035	795,673
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,802,362	24,598,035	795,673

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	46,747- 71,764	6	59,929	359,571
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000-104,342	28	73,602	2,060,863
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,616- 98,972	2	93,794	187,588
10001	ADMINISTRATIVE ACCOUNTANT	66,243-106,853	5	91,374	456,869
10025	ADMINISTRATIVE MANAGER	78,096-114,438	2	96,267	192,534
10026	ADMINISTRATIVE STAFF ANALYST	101,970-164,955	6	130,483	782,896
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,498-112,240	8	98,303	786,420
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,050-108,732	2	104,891	209,782
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,562- 99,690	14	84,767	1,186,734
10049	ADMINISTRATIVE TAX AUDITOR	127,154-128,918	2	128,036	256,072
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	180,059-180,059	1	180,059	180,059
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,685- 64,685	1	64,685	64,685
12627	ASSOCIATE STAFF ANALYST	73,802- 86,507	4	77,205	308,821
10605	CASHIER	43,781- 44,084	5	43,948	219,741
95331	CITY COLLECTOR	130,505-130,505	1	130,505	130,505
21744	CITY RESEARCH SCIENTIST	82,349- 96,443	2	89,396	178,792
40523	CITY TAX AUDITOR	43,289- 82,858	32	63,005	2,016,158
10250	CLERICAL AIDE	31,563- 38,226	10	35,711	357,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,563- 57,185	104	41,179	4,282,641
56057	COMMUNITY ASSOCIATE	41,450- 42,839	2	42,145	84,289
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,693- 53,693	1	53,693	53,693
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13632	COMPUTER SPECIALIST (SOFTWARE)	87,640-121,529	3	102,409	307,227
10050	COMPUTER SYSTEMS MANAGER	70,961-158,363	8	115,063	920,502
95300	DEPUTY COMMISSIONER (FINANCE)	190,406-190,406	1	190,406	190,406
40910	ECONOMIST	62,862- 81,328	4	71,043	284,171
95312	EXAMINER OF ACCOUNTS	111,242-111,242	1	111,242	111,242
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 74,353	74	56,531	4,183,326
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,014- 58,229	2	51,622	103,243
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	52,788- 52,788	1	52,788	52,788
12626	STAFF ANALYST	55,913- 71,371	5	62,962	314,810
TOTAL FOR OBJECT 001			338		20,899,217

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	338	20,899,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	556,488
TOTAL FOR U/A 002	347	21,455,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,273,770	26	2,059,805	3-	3-	213,965-
SUBTOTAL FOR F/T SALARIED			29	2,273,770	26	2,059,805	3-	3-	213,965-
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		643		712			69
SUBTOTAL FOR AMT TO SCHED				643		712			69
SUBTOTAL FOR BUDGET CODE 3001			29	2,294,512	26	2,080,616	3-	3-	213,896-
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	755,401	11	756,963			1,562
SUBTOTAL FOR F/T SALARIED			11	755,401	11	756,963			1,562
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	760,671	11	762,233			1,562
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,749	3	378,548			5,799
SUBTOTAL FOR F/T SALARIED			3	372,749	3	378,548			5,799
SUBTOTAL FOR BUDGET CODE 3003			3	372,749	3	378,548			5,799
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,658	3	247,259			4,601
SUBTOTAL FOR F/T SALARIED			3	242,658	3	247,259			4,601
SUBTOTAL FOR BUDGET CODE 3301			3	242,658	3	247,259			4,601
			3193						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,095	10	892,667			3,572
SUBTOTAL FOR F/T SALARIED			10	889,095	10	892,667			3,572
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	933,618	10	937,190			3,572
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	663,444	4	675,560			12,116
SUBTOTAL FOR F/T SALARIED			4	663,444	4	675,560			12,116
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	703,969	4	716,085			12,116
TOTAL FOR			60	5,308,177	57	5,121,931	3-		186,246-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,998,898	146	9,061,077			62,179
SUBTOTAL FOR F/T SALARIED			146	8,998,898	146	9,061,077			62,179
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		505,279		505,279			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		352		390			38
		SUBTOTAL FOR AMT TO SCHED		352		390			38
		SUBTOTAL FOR BUDGET CODE 3101	146	9,969,869	146	10,032,086			62,217
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,957,116	136	8,180,000			222,884
		SUBTOTAL FOR F/T SALARIED	136	7,957,116	136	8,180,000			222,884
		SUBTOTAL FOR BUDGET CODE 3601	136	7,957,116	136	8,180,000			222,884
		TOTAL FOR PROPERTY EXECUTIVE	282	17,926,985	282	18,212,086			285,101
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,659	5	414,715			4,056
		SUBTOTAL FOR F/T SALARIED	5	410,659	5	414,715			4,056
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	444,429	5	448,485			4,056
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ASSESSMENTS			50	881,929	50	885,985			4,056
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,354,160	90	4,416,022			61,862
SUBTOTAL FOR F/T SALARIED			90	4,354,160	90	4,416,022			61,862
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	4,590,451	90	4,652,313			61,862
TOTAL FOR CITY REGISTER			90	4,590,451	90	4,652,313			61,862
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,520	4	268,882			1,362
SUBTOTAL FOR F/T SALARIED			4	267,520	4	268,882			1,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		749		759			10

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		10,166		10,176		10
		SUBTOTAL FOR BUDGET CODE 3402	4	277,686	4	279,058		1,372
		TOTAL FOR REVIEW AND SUPPORT	4	277,686	4	279,058		1,372
		TOTAL FOR PROPERTY	486	28,985,228	483	29,151,373	3-	166,145

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486	28,985,228	483	29,151,373	166,145
FINANCIAL PLAN SAVINGS		235,343-			235,343
APPROPRIATION	486	28,749,885	483	29,151,373	401,488

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,312,385		28,713,873	401,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,749,885		29,151,373	401,488

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	84,522- 84,522	1	84,522	84,522
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 89,316	17	74,380	1,264,458
10005	ADMINISTRATIVE ASSESSOR	107,154-191,568	8	130,169	1,041,353
10053	ADMINISTRATIVE CITY PLANNER	101,880-158,363	2	130,122	260,243
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	74,884-115,483	2	95,184	190,367
82988	ADMINISTRATIVE DEPUTY REGISTER	104,718-123,389	3	111,064	333,192
10026	ADMINISTRATIVE STAFF ANALYST	108,150-140,163	4	124,041	496,162
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,607-120,196	7	104,661	732,625
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,290- 92,365	5	82,465	412,323
40201	ASSISTANT CITY ASSESSOR	38,467- 57,231	39	39,728	1,549,398
12627	ASSOCIATE STAFF ANALYST	71,387- 95,000	4	83,218	332,870
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	164,021-164,021	1	164,021	164,021
06709	CHIEF REVIEW ASSESSOR (FINANCE)	133,948-133,948	1	133,948	133,948
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	53,303-100,258	95	75,449	7,167,610
22122	CITY PLANNER	59,102- 59,102	1	59,102	59,102
22121	CITY PLANNING TECHNICIAN	36,238- 41,675	2	38,957	77,913
95315	CITY REGISTER	165,452-165,452	1	165,452	165,452
21744	CITY RESEARCH SCIENTIST	72,100-110,000	2	91,050	182,100
40523	CITY TAX AUDITOR	71,724- 71,724	1	71,724	71,724
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,798	54	41,173	2,223,347
56056	COMMUNITY ASSISTANT	35,133- 35,133	1	35,133	35,133
56057	COMMUNITY ASSOCIATE	57,084- 57,084	1	57,084	57,084
56058	COMMUNITY COORDINATOR	63,470- 76,519	2	69,995	139,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291-100,224	6	78,493	470,956
13651	COMPUTER PROGRAMMER ANALYST	55,638- 75,762	4	68,375	273,500
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-105,869	7	97,424	681,967
10050	COMPUTER SYSTEMS MANAGER	88,749-137,300	4	119,066	476,262
40910	ECONOMIST	57,500- 71,055	2	64,278	128,555
30505	MORTGAGE TAX EXAMINER	60,918- 60,918	1	60,918	60,918
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 75,545	100	55,129	5,512,942
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,370- 81,985	3	81,780	245,340
90635	SENIOR PHOTOGRAPHER	55,345- 55,345	1	55,345	55,345
12626	STAFF ANALYST	63,343- 63,343	1	63,343	63,343
21006	TAX MAP CARTOGRAPHER	66,817- 66,905	3	66,866	200,597
TOTAL FOR OBJECT 001			388		25,421,113

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	388	25,421,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	95	6,224,242
TOTAL FOR U/A 003	483	31,645,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,031,434	33	3,211,424		3	179,990
SUBTOTAL FOR F/T SALARIED			30	3,031,434	33	3,211,424		3	179,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,641		23,645			4
		042 LONGEVITY DIFFERENTIAL		57,059		57,059			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				80,717		80,721			4
SUBTOTAL FOR BUDGET CODE 4001			30	3,112,151	33	3,292,145		3	179,994
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,203,748	112	5,313,016			109,268
SUBTOTAL FOR F/T SALARIED			112	5,203,748	112	5,313,016			109,268
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			112	5,723,263	112	5,832,531			109,268
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,842,970	92	5,877,660			34,690
SUBTOTAL FOR F/T SALARIED			92	5,842,970	92	5,877,660			34,690
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			92	6,491,860	92	6,526,550			34,690
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,923,182	35	2,944,931			21,749
SUBTOTAL FOR F/T SALARIED			35	2,923,182	35	2,944,931			21,749

3201

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	2,977,639	35	2,999,388			21,749
		TOTAL FOR	269	18,304,913	272	18,650,614	3		345,701
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,561,591	52	3,827,382			265,791
		SUBTOTAL FOR F/T SALARIED	52	3,561,591	52	3,827,382			265,791
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		408,025		408,031			6
		SUBTOTAL FOR BUDGET CODE 4101	52	3,969,616	52	4,235,413			265,797
		TOTAL FOR AUDIT	52	3,969,616	52	4,235,413			265,797
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,433,553	95	5,678,840			245,287
		SUBTOTAL FOR F/T SALARIED	95	5,433,553	95	5,678,840			245,287
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18			
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290			
		042 LONGEVITY DIFFERENTIAL		432,017		432,017			
		061 SUPPER MONEY		18		18			
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		95	6,180,896	95	6,426,183	245,287
BUDGET CODE: 4501 Tax Audit Enforcement						
01 F/T SALARIED 001 FULL YEAR POSITIONS		28	1,653,000	28	1,906,000	253,000
SUBTOTAL FOR F/T SALARIED		28	1,653,000	28	1,906,000	253,000
SUBTOTAL FOR BUDGET CODE 4501		28	1,653,000	28	1,906,000	253,000
TOTAL FOR ENFORCEMENT		123	7,833,896	123	8,332,183	498,287
TOTAL FOR AUDIT		444	30,108,425	447	31,218,210	3 1,109,785

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	444	30,108,425	447	31,218,210	1,109,785
FINANCIAL PLAN SAVINGS		95,236		320,000	224,764
APPROPRIATION	444	30,203,661	447	31,538,210	1,334,549

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

30,203,661

31,538,210

1,334,549

TOTAL

30,203,661

31,538,210

1,334,549

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,016- 82,813	5	72,704	363,520
10020	ADMINISTRATIVE INVESTIGATOR	91,948- 91,948	1	91,948	91,948
10026	ADMINISTRATIVE STAFF ANALYST	131,969-181,347	2	156,658	313,316
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,377-119,668	4	107,901	431,605
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,000-115,000	1	115,000	115,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,755- 91,492	3	83,712	251,135
10049	ADMINISTRATIVE TAX AUDITOR	97,850-190,254	28	113,373	3,174,456
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 75,891	3	71,593	214,780
12627	ASSOCIATE STAFF ANALYST	83,608- 83,608	1	83,608	83,608
21744	CITY RESEARCH SCIENTIST	76,220- 94,051	7	83,384	583,689
40523	CITY TAX AUDITOR	45,000- 88,870	276	63,635	17,563,317
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,198	16	41,978	671,642
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,961- 84,424	2	83,693	167,385
13651	COMPUTER PROGRAMMER ANALYST	55,637- 72,100	3	65,454	196,361
13632	COMPUTER SPECIALIST (SOFTWARE)	91,850- 91,850	1	91,850	91,850
10050	COMPUTER SYSTEMS MANAGER	97,181-150,000	5	118,343	591,716
40910	ECONOMIST	75,000- 75,000	1	75,000	75,000
95005	EXECUTIVE AGENCY COUNSEL	126,690-126,690	1	126,690	126,690
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,000	10	57,953	579,526
12626	STAFF ANALYST	61,903- 61,903	1	61,903	61,903
TOTAL FOR OBJECT 001			371		25,748,447

POSITION SCHEDULE FOR U/A 004			371		25,748,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		5,274,614
TOTAL FOR U/A 004			447		31,023,061

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	5,323,538	66	5,406,435		82,897	
SUBTOTAL FOR F/T SALARIED			66	5,323,538	66	5,406,435		82,897	
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	5,724,046	66	5,806,943		82,897	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,817	3	336,527		2,710	
SUBTOTAL FOR F/T SALARIED			3	333,817	3	336,527		2,710	
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	370,231	3	372,941		2,710	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,621	5	550,436		4,815	
SUBTOTAL FOR F/T SALARIED			5	545,621	5	550,436		4,815	
SUBTOTAL FOR BUDGET CODE 5103			5	545,621	5	550,436		4,815	
TOTAL FOR LEGAL AFFAIRS			74	6,639,898	74	6,730,320		90,422	
TOTAL FOR LEGAL			74	6,639,898	74	6,730,320		90,422	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,639,898	74	6,730,320	90,422
FINANCIAL PLAN SAVINGS		52,371-			52,371
APPROPRIATION	74	6,587,527	74	6,730,320	142,793

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,587,527	6,730,320	142,793
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,587,527	6,730,320	142,793

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-116,712	13	102,480	1,332,237
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 74,544	5	69,846	349,231
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,499-101,499	1	101,499	101,499
10049	ADMINISTRATIVE TAX AUDITOR	109,841-109,841	1	109,841	109,841
30087	AGENCY ATTORNEY	71,753-116,490	20	89,381	1,787,625
30086	AGENCY ATTORNEY INTERNE	64,818- 66,438	2	65,628	131,256
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	86,165- 86,165	1	86,165	86,165
40523	CITY TAX AUDITOR	80,122- 80,122	1	80,122	80,122
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 48,908	5	43,132	215,660
95332	COUNSEL (DEPARTMENT OF FINANCE)	187,528-187,528	1	187,528	187,528
95005	EXECUTIVE AGENCY COUNSEL	121,446-165,480	7	137,274	960,920
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	49,739- 49,739	1	49,739	49,739
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	77,284- 77,284	1	77,284	77,284
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	48,366- 48,366	1	48,366	48,366
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 68,213	8	60,349	482,793
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,782- 50,782	1	50,782	50,782
TOTAL FOR OBJECT 001			69		6,051,048

POSITION SCHEDULE FOR U/A 005			69		6,051,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		438,482
TOTAL FOR U/A 005			74		6,489,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	249,312	5	251,210			1,898
SUBTOTAL FOR F/T SALARIED			5	249,312	5	251,210			1,898
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	347,228	5	349,126			1,898
TOTAL FOR			5	347,228	5	349,126			1,898
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,183,222	35	2,410,349			227,127
SUBTOTAL FOR F/T SALARIED			35	2,183,222	35	2,410,349			227,127
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		16,543		50,596			34,053
SUBTOTAL FOR UNSALARIED				16,543		50,596			34,053
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	2,294,017	35	2,555,197			261,180

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,380,903	26	1,389,025	8,122
		SUBTOTAL FOR F/T SALARIED	26	1,380,903	26	1,389,025	8,122
03 UNSALARIED		031 UNSALARIED		5,516,375		5,567,239	50,864
		SUBTOTAL FOR UNSALARIED		5,516,375		5,567,239	50,864
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	7,080,713	26	7,139,699	58,986
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	860,000	4	860,000	
		SUBTOTAL FOR F/T SALARIED	4	860,000	4	860,000	
		SUBTOTAL FOR BUDGET CODE 7106	4	860,000	4	860,000	
		TOTAL FOR EXECUTIVE	65	10,234,730	65	10,554,896	320,166
		TOTAL FOR PARKING VIOLATIONS BUREAU	70	10,581,958	70	10,904,022	322,064

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	10,581,958	70	10,904,022	322,064
FINANCIAL PLAN SAVINGS		85,267-			85,267
APPROPRIATION	70	10,496,691	70	10,904,022	407,331

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,496,691	10,904,022	407,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,496,691	10,904,022	407,331

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 82,755	8	68,037	544,297
10026	ADMINISTRATIVE STAFF ANALYST	139,920-139,920	1	139,920	139,920
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,966-132,966	1	132,966	132,966
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,000- 86,000	2	86,000	172,000
10250	CLERICAL AIDE	31,563- 38,226	11	36,827	405,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,241	41	42,724	1,751,687
56057	COMMUNITY ASSOCIATE	56,798- 56,798	1	56,798	56,798
52406	COMMUNITY SERVICE AIDE	33,049- 33,049	1	33,049	33,049
10050	COMPUTER SYSTEMS MANAGER	109,180-109,180	1	109,180	109,180
95005	EXECUTIVE AGENCY COUNSEL	105,575-173,151	6	129,905	779,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,389- 81,134	5	57,924	289,619
TOTAL FOR OBJECT 001			78		4,414,046

POSITION SCHEDULE FOR U/A 007			78		4,414,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-452,723
TOTAL FOR U/A 007			70		3,961,323

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,195,946	7	954,584	5-	241,362-	
SUBTOTAL FOR F/T SALARIED			12	1,195,946	7	954,584	5-	241,362-	
SUBTOTAL FOR BUDGET CODE 9010			12	1,195,946	7	954,584	5-	241,362-	
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,166	3	322,836		6,670	
SUBTOTAL FOR F/T SALARIED			3	316,166	3	322,836		6,670	
SUBTOTAL FOR BUDGET CODE 9030			3	316,166	3	322,836		6,670	
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,529,948	44	2,607,182		77,234	
SUBTOTAL FOR F/T SALARIED			44	2,529,948	44	2,607,182		77,234	
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			44	2,758,330	44	2,835,564		77,234	
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	757,279	8	776,034		18,755	
SUBTOTAL FOR F/T SALARIED			8	757,279	8	776,034		18,755	
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	813,185	8	831,940		18,755	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			67	5,083,627	62	4,944,924	5-	138,703-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,410,901	35	2,565,828		154,927
SUBTOTAL FOR F/T SALARIED			35	2,410,901	35	2,565,828		154,927
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	2,568,021	35	2,722,948		154,927
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,858,545	34	2,933,134		74,589
SUBTOTAL FOR F/T SALARIED			34	2,858,545	34	2,933,134		74,589
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	3,225,306	34	3,299,895		74,589
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,276,123	85	6,565,745		1,289,622
SUBTOTAL FOR F/T SALARIED			85	5,276,123	85	6,565,745		1,289,622
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	6,113,529	85	7,403,151			1,289,622
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	393,647	2	399,810			6,163
			SUBTOTAL FOR F/T SALARIED	2	393,647	2	399,810			6,163
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		457,489		463,508			6,019
			SUBTOTAL FOR FRINGE BENES		457,489		463,508			6,019
			SUBTOTAL FOR BUDGET CODE 9105	2	882,004	2	894,186			12,182
BUDGET CODE: 9107 MARSHAL ENFORCEMENT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,452,291	31	1,469,015			16,724
			SUBTOTAL FOR F/T SALARIED	31	1,452,291	31	1,469,015			16,724
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	1,531,761	31	1,548,485			16,724
			TOTAL FOR CITY SHERIFF	187	14,320,621	187	15,868,665			1,548,044

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITY SHERIFF			254	19,404,248	249	20,813,589	5-	1,409,341

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	19,404,248	249	20,813,589	1,409,341
FINANCIAL PLAN SAVINGS		160,600-			160,600
APPROPRIATION	254	19,243,648	249	20,813,589	1,569,941

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,205,683	16,683,983	1,478,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,037,965	4,129,606	91,641
TOTAL	19,243,648	20,813,589	1,569,941

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 84,384	3	70,426	211,277
10020	ADMINISTRATIVE INVESTIGATOR	113,962-164,276	2	139,119	278,238
10025	ADMINISTRATIVE MANAGER	127,896-127,896	1	127,896	127,896
10026	ADMINISTRATIVE STAFF ANALYST	110,080-110,080	1	110,080	110,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,612-124,623	2	119,618	239,235
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,239- 86,841	3	81,947	245,840
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	106,917-106,917	1	106,917	106,917
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 82,973	15	67,290	1,009,352
40523	CITY TAX AUDITOR	45,000- 77,017	8	64,261	514,087
10250	CLERICAL AIDE	31,563- 35,167	4	32,464	129,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 50,208	32	39,633	1,268,246
56056	COMMUNITY ASSISTANT	34,934- 34,934	1	34,934	34,934
30312	DEPUTY CITY SHERIFF - NON-SPVR	32,897- 93,723	108	69,120	7,464,952
95300	DEPUTY COMMISSIONER (FINANCE)	190,198-190,198	1	190,198	190,198
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,500- 51,500	1	51,500	51,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 74,265	13	54,670	710,704
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,413- 54,319	2	45,866	91,732
12626	STAFF ANALYST	48,620- 68,711	2	58,666	117,331
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	95,891-112,219	13	105,158	1,367,054
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,499	4	50,487	201,949
TOTAL FOR OBJECT 001			218		14,543,478
POSITION SCHEDULE FOR U/A 009			218		14,543,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,068,109
TOTAL FOR U/A 009			249		16,611,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500	2,500-	
		SUBTOTAL FOR SUPPLYS&MATL						2,500	2,500-	
40		OTHR SER&CHR	403		OFFICE SERVICES			323	323-	
			412		RENTALS OF MISC.EQUIP			3,213	3,213-	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,240	1,240-	
		SUBTOTAL FOR OTHR SER&CHR						4,776	4,776-	
60		CNTRCTL SVCS	681		PROF SERV ACCTING & AUDITING			162,000	162,000-	
			684		PROF SERV COMPUTER SERVICES			918,360	918,360-	
		SUBTOTAL FOR CNTRCTL SVCS						1,080,360	1,080,360-	
		SUBTOTAL FOR BUDGET CODE 0014						1,087,636	1,087,636-	
BUDGET CODE: 0112 Taxpayer Advocate										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,970	4,970-	
			117		POSTAGE			130	130-	
		SUBTOTAL FOR SUPPLYS&MATL						5,100	5,100-	
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			2,000	2,000-	
			337		BOOKS-OTHER			15,944	15,944-	
		SUBTOTAL FOR PROPTY&EQUIP						17,944	17,944-	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			3,916	16,084	
			403		OFFICE SERVICES		20,000	24	24-	
			412		RENTALS OF MISC.EQUIP			3,214	3,214-	
			454		OVERNIGHT TRVL EXP-SPECIAL			5,000	5,000-	
		SUBTOTAL FOR OTHR SER&CHR					20,000	12,154	7,846	
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			3,000	3,000-	
			671		TRAINING PRGM CITY EMPLOYEES			1,000	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS						4,000	4,000-	
		SUBTOTAL FOR BUDGET CODE 0112						39,198	20,000	19,198-
BUDGET CODE: 0114 STARS										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	101	PRINTING SUPPLIES				735,000		735,000
		117	POSTAGE				1,000,000		1,000,000
	SUBTOTAL FOR SUPPLYS&MATL						1,735,000		1,735,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		43,880				43,880-
		431	LEASING OF MISC EQUIP				625,791		625,791
	SUBTOTAL FOR OTHR SER&CHR				43,880		625,791		581,911
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,723,202		1,900,000		823,202-
		615	PRINTING CONTRACTS		384,000		325,000		59,000-
		684	PROF SERV COMPUTER SERVICES	1	2,900,000	1	3,200,000		300,000
	SUBTOTAL FOR CNTRCTL SVCS			1	6,007,202	1	5,425,000		582,202-
	SUBTOTAL FOR BUDGET CODE 0114			1	6,051,082	1	7,785,791		1,734,709
BUDGET CODE: 0119 Security - Other Agencies									
60	CNTRCTL SVCS	619	SECURITY SERVICES		60,022				60,022-
	SUBTOTAL FOR CNTRCTL SVCS				60,022				60,022-
	SUBTOTAL FOR BUDGET CODE 0119				60,022				60,022-
TOTAL FOR				1	7,237,938	1	7,805,791		567,853
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,346		10,000		13,346-
		117	POSTAGE		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		3,506				3,506-
	SUBTOTAL FOR SUPPLYS&MATL				27,852		10,000		17,852-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500				500-
		302	TELECOMMUNICATIONS EQUIPMENT		3,655				3,655-
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		9,998				9,998-
		337	BOOKS-OTHER		38,029		15,000		23,029-
	SUBTOTAL FOR PROPTY&EQUIP				52,682		15,500		37,182-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			32,591			20,000		12,591-
			402 TELEPHONE & OTHER COMMUNICATNS			3,359			600		2,759-
			403 OFFICE SERVICES			34,795			34,750		45-
			412 RENTALS OF MISC.EQUIP			41,943			40,000		1,943-
			431 LEASING OF MISC EQUIP						12,075		12,075
			452 NON OVERNIGHT TRVL EXP-SPECIAL			13,423					13,423-
			SUBTOTAL FOR OTHR SER&CHR			129,111			110,425		18,686-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			16,806			10,000		6,806-
			681 PROF SERV ACCTING & AUDITING	1			1		11,000		11,000
			SUBTOTAL FOR CNTRCTL SVCS	1		16,806	1		21,000		4,194
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,800			1,800		
			SUBTOTAL FOR FXD MIS CHGS			1,800			1,800		
			SUBTOTAL FOR BUDGET CODE 0012	1		228,251	1		158,725		69,526-
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			24,760					24,760-
		431	LEASING OF MISC EQUIP						630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR			49,760			655,520		605,760
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			2,162,850			2,200,000		37,150
			684 PROF SERV COMPUTER SERVICES			154,000			500,000		346,000
			SUBTOTAL FOR CNTRCTL SVCS			2,316,850			2,700,000		383,150
			SUBTOTAL FOR BUDGET CODE 0017			2,366,610			3,355,520		988,910
			TOTAL FOR EXECUTIVE	1		2,594,861	1		3,514,245		919,384

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0011 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000			
SUBTOTAL FOR SUPPLYS&MATL					250,000	250,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,035,563		1,967,899		67,664-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472			
	856001	42C HEAT LIGHT & POWER		1,911,131		1,911,131			
SUBTOTAL FOR OTHR SER&CHR					4,072,166	4,004,502		67,664-	
SUBTOTAL FOR BUDGET CODE 0011					4,322,166	4,254,502		67,664-	
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,691		4,455		51,236-	
		117 POSTAGE		1,850		445		1,405-	
SUBTOTAL FOR SUPPLYS&MATL					57,541	4,900		52,641-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,361		200		18,161-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,800				4,800-	
		315 OFFICE EQUIPMENT		456				456-	
		337 BOOKS-OTHER		340		40		300-	
SUBTOTAL FOR PROPTY&EQUIP					23,957	240		23,717-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL						200-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		200					
		400 CONTRACTUAL SERVICES-GENERAL		7,458		5,740		1,718-	
		403 OFFICE SERVICES		6,350		1,000		5,350-	
		412 RENTALS OF MISC.EQUIP		7,375		8,120		745	
		417 ADVERTISING		77,500				77,500-	
		431 LEASING OF MISC EQUIP		1,122				1,122-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,900				3,900-	
SUBTOTAL FOR OTHR SER&CHR					103,905	14,860		89,045-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,500		1,500	
		671 TRAINING PRGM CITY EMPLOYEES		67,755		3,500		64,255-	
SUBTOTAL FOR CNTRCTL SVCS					67,755	5,000		62,755-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,000				6,000-	
	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550			
SUBTOTAL FOR FXD MIS CHGS					12,550	6,550		6,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101					265,708		31,550		234,158-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		92,768		89,034		3,734-
			101 PRINTING SUPPLIES		300,000		346,500		46,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		78,000		77,000		1,000-
			169 MAINTENANCE SUPPLIES		69,000		10,000		59,000-
			199 DATA PROCESSING SUPPLIES		317,600		337,600		20,000
SUBTOTAL FOR SUPPLYS&MATL					883,368		886,134		2,766
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,390		49,000		14,610
			305 MOTOR VEHICLES		65,445		4,500		60,945-
			314 OFFICE FURITURE		330,000		330,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		10,000				10,000-
			337 BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					443,335		387,000		56,335-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,080		10,000		80-
		400	CONTRACTUAL SERVICES-GENERAL		540,241		470,000		70,241-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES				500		500
		856001	41D RENTALS - LAND BLDGS & STRUCTS		7,908,202		7,908,202		
		412	RENTALS OF MISC.EQUIP		3,000		10,000		7,000
		414	RENTALS - LAND BLDGS & STRUCTS		23,049,733		22,624,733		425,000-
		856001	42C HEAT LIGHT & POWER		554,845		554,845		
		431	LEASING OF MISC EQUIP				342,839		342,839
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,000		57,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		33,000		33,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		81,000		81,000		
		460	SPECIAL EXPENSE		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					32,277,601		32,132,619		144,982-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	3		251,786	3	343,224	91,438
				608		MAINT & REP GENERAL	3		28,000	3	28,000	
				619		SECURITY SERVICES	3		968,257	3	968,257	
				SUBTOTAL FOR CNTRCTL SVCS			9		1,248,043	9	1,339,481	91,438
70		FXD MIS	CHGS	856001		79D TRAINING CITY EMPLOYEES			150,000			150,000-
				SUBTOTAL FOR FXD MIS CHGS					150,000			150,000-
				SUBTOTAL FOR BUDGET CODE 0109			9		35,002,347	9	34,745,234	257,113-
				TOTAL FOR ADMINISTRATION			9		39,590,221	9	39,031,286	558,935-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE												
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE												
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			19,960		10,000	9,960-
				117		POSTAGE			1,040		1,000	40-
				199		DATA PROCESSING SUPPLIES			24,000		20,000	4,000-
				SUBTOTAL FOR SUPPLYS&MATL					45,000		31,000	14,000-
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL			3,500		1,500	2,000-
				302		TELECOMMUNICATIONS EQUIPMENT			5,500			5,500-
				315		OFFICE EQUIPMENT			500			500-
				332		PURCH DATA PROCESSING EQUIPT			78,899		30,000	48,899-
				337		BOOKS-OTHER			14,500			14,500-
				SUBTOTAL FOR PROPTY&EQUIP					102,899		31,500	71,399-
40		OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			804,997		40,000	764,997-
				402		TELEPHONE & OTHER COMMUNICATNS			800		600	200-
				403		OFFICE SERVICES			2,500		4,000	1,500
				412		RENTALS OF MISC.EQUIP			15,000		16,000	1,000
				417		ADVERTISING					2,500	2,500
				858001		42G DATA PROCESSING SERVICES			431,000		431,000	
				431		LEASING OF MISC EQUIP					362,390	362,390
				499		OTHER EXPENSES - GENERAL			715,095		501,709	213,386-
				SUBTOTAL FOR OTHR SER&CHR					1,969,392		1,358,199	611,193-
60		CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	10		195,000	10	320,000	125,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	11	2,428,374	11	4,695,326	2,266,952
		671 TRAINING PRGM CITY EMPLOYEES		515,000		100,000	415,000-
		684 PROF SERV COMPUTER SERVICES		4,108,711		1,432,000	2,676,711-
		SUBTOTAL FOR CNTRCTL SVCS	21	7,247,085	21	6,547,326	699,759-
		SUBTOTAL FOR BUDGET CODE 0104	21	9,364,376	21	7,968,025	1,396,351-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	9,364,376	21	7,968,025	1,396,351-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,889		201,600	186,711
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,389		201,600	185,211
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-
		332 PURCH DATA PROCESSING EQUIPT		1,225			1,225-
		337 BOOKS-OTHER		5,715		2,250	3,465-
		SUBTOTAL FOR PROPTY&EQUIP		7,440		2,250	5,190-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,249		20,000	180,249-
		403 OFFICE SERVICES		311		30	281-
		412 RENTALS OF MISC.EQUIP		3,115		4,740	1,625
		431 LEASING OF MISC EQUIP		178,272		186,360	8,088
		452 NON OVERNIGHT TRVL EXP-SPECIAL		490			490-
		SUBTOTAL FOR OTHR SER&CHR		382,437		211,130	171,307-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,792			8,792-
		615 PRINTING CONTRACTS	1	50,000	1	50,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,792	1	50,000	10,792-
		SUBTOTAL FOR BUDGET CODE 0018	1	467,058	1	464,980	2,078-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	467,058	1	464,980	2,078-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		33	59,254,454	33	58,784,327	470,127-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,437,843	59,254,454	13,219,899	58,784,327	470,127-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,254,454		58,784,327	470,127-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,194,432		58,784,327	410,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		60,022			60,022-
TOTAL		59,254,454		58,784,327	470,127-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,946			2,185		761-
		199 DATA PROCESSING SUPPLIES			159					159-
		SUBTOTAL FOR SUPPLYS&MATL			3,105			2,185		920-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT			21			203		182
		337 BOOKS-OTHER			60,587			4,471		56,116-
		SUBTOTAL FOR PROPTY&EQUIP			60,608			44,517		16,091-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,409			2,150		23,259-
		402 TELEPHONE & OTHER COMMUNICATNS			1,384			2,700		1,316
		403 OFFICE SERVICES			2,234			495		1,739-
		412 RENTALS OF MISC.EQUIP			4,785			3,567		1,218-
		417 ADVERTISING			43,037			58,485		15,448
		431 LEASING OF MISC EQUIP			3,288					3,288-
		SUBTOTAL FOR OTHR SER&CHR			80,137			67,397		12,740-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			40,775			70,000		29,225
		608 MAINT & REP GENERAL						3,142		3,142
		615 PRINTING CONTRACTS						3,700		3,700
		618 COSTS ASSOC WITH FINANCING		1	22,000,000		1	22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			6,000			1,800		4,200-
		SUBTOTAL FOR CNTRCTL SVCS		1	22,046,775		1	22,078,642		31,867
		SUBTOTAL FOR BUDGET CODE 2600		1	22,190,625		1	22,192,741		2,116
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			5,530			700		4,830-
		SUBTOTAL FOR CNTRCTL SVCS			5,530			700		4,830-
		SUBTOTAL FOR BUDGET CODE 2602			5,530			700		4,830-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,399			19,100		9,701
		117 POSTAGE			500,581			500,000		581-
		199 DATA PROCESSING SUPPLIES						800		800

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						509,980		519,900		9,920
30			PROPTY&EQUIP							
			315 OFFICE EQUIPMENT		1,169					1,169-
			337 BOOKS-OTHER		61,812		101,246			39,434
SUBTOTAL FOR PROPTY&EQUIP						62,981		101,246		38,265
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL		35,517		20,244			15,273-
			403 OFFICE SERVICES		313		213			100-
			412 RENTALS OF MISC.EQUIP		7,836		9,601			1,765
SUBTOTAL FOR OTHR SER&CHR						43,666		30,058		13,608-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		652,927		99,526			553,401-
			615 PRINTING CONTRACTS		152,000					152,000-
SUBTOTAL FOR CNTRCTL SVCS						804,927		99,526		705,401-
SUBTOTAL FOR BUDGET CODE 2801						1,421,554		750,730		670,824-
TOTAL FOR					1	23,617,709	1	22,944,171		673,538-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		11,175		13,540			2,365
			101 PRINTING SUPPLIES				859			859
			117 POSTAGE		1,537,307		1,514,941			22,366-
SUBTOTAL FOR SUPPLYS&MATL						1,548,482		1,529,340		19,142-
30			PROPTY&EQUIP							
			315 OFFICE EQUIPMENT		138					138-
			337 BOOKS-OTHER		3,160		2,500			660-
SUBTOTAL FOR PROPTY&EQUIP						3,298		2,500		798-
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL		7,542		10,514			2,972
			402 TELEPHONE & OTHER COMMUNICATNS		46,709		2,355			44,354-
			403 OFFICE SERVICES		410		500			90
			412 RENTALS OF MISC.EQUIP		42,392		49,887			7,495
			431 LEASING OF MISC EQUIP				91,575			91,575
SUBTOTAL FOR OTHR SER&CHR						97,053		154,831		57,778

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			64,123			61,193		2,930-
		608 MAINT & REP GENERAL	1		58,924	1		61,674		2,750
		615 PRINTING CONTRACTS	1		520,192	1		558,757		38,565
		SUBTOTAL FOR CNTRCTL SVCS	2		643,239	2		681,624		38,385
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		2,292,672	2		2,368,895		76,223
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2		2,292,672	2		2,368,895		76,223
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,620			2,974		1,646-
		117 POSTAGE			456,026			500,000		43,974
		199 DATA PROCESSING SUPPLIES			379					379-
		SUBTOTAL FOR SUPPLYS&MATL			461,025			502,974		41,949
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			380					380-
		337 BOOKS-OTHER			454,658			483,026		28,368
		SUBTOTAL FOR PROPTY&EQUIP			455,038			483,026		27,988
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			500,000			500,000		
		400 CONTRACTUAL SERVICES-GENERAL			2,167			86,748		84,581
		403 OFFICE SERVICES			707			60		647-
		412 RENTALS OF MISC.EQUIP			10,964			13,692		2,728
		417 ADVERTISING			187,255			202,000		14,745
		431 LEASING OF MISC EQUIP						557,362		557,362
		SUBTOTAL FOR OTHR SER&CHR			701,093			1,359,862		658,769
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		36,000	1		36,000		
		615 PRINTING CONTRACTS			180,000			199,000		19,000
		618 COSTS ASSOC WITH FINANCING	2		6,514,080	2		7,314,080		800,000
		684 PROF SERV COMPUTER SERVICES			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		6,740,080	3		7,549,080		809,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2501			3	8,357,236	3	9,894,942	1,537,706
TOTAL FOR TAX PAYER COMPLIANCE			3	8,357,236	3	9,894,942	1,537,706
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,504		14,227	11,723
	117	POSTAGE		150		250	100
SUBTOTAL FOR SUPPLYS&MATL				2,654		14,477	11,823
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		312		254	58-
	315	OFFICE EQUIPMENT		150			150-
	337	BOOKS-OTHER		1,000		3,360	2,360
SUBTOTAL FOR PROPTY&EQUIP				1,462		3,614	2,152
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		29,931		38,566	8,635
	403	OFFICE SERVICES		2,419			2,419-
SUBTOTAL FOR OTHR SER&CHR				32,350		38,566	6,216
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		1,160			1,160-
	671	TRAINING PRGM CITY EMPLOYEES		10,740		200	10,540-
	681	PROF SERV ACCTING & AUDITING	2	41,440	2	34,156	7,284-
	684	PROF SERV COMPUTER SERVICES	1		1	14,100	14,100
	686	PROF SERV OTHER	1	40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS			4	93,340	3	48,456	44,884-
SUBTOTAL FOR BUDGET CODE 2601			4	129,806	3	105,113	24,693-
TOTAL FOR CITY COLLECTOR			4	129,806	3	105,113	24,693-
TOTAL FOR OPERATIONS-OTPS			10	34,397,423	9	35,313,121	915,698

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,000	34,397,423	500,000	35,313,121	915,698
FINANCIAL PLAN SAVINGS APPROPRIATION		34,397,423		35,313,121	915,698

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,391,893		35,312,421	920,528
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,530		700	4,830-
TOTAL		34,397,423		35,313,121	915,698

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
10		SUPPLYS&MATL	117	POSTAGE		75			75-
		SUBTOTAL FOR SUPPLYS&MATL				75			75-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,755	14,000		245
			403	OFFICE SERVICES		3,325			3,325-
			431	LEASING OF MISC EQUIP		321,483	354,000		32,517
		SUBTOTAL FOR OTHR SER&CHR				338,563	368,000		29,437
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			135,000		135,000
			608	MAINT & REP GENERAL		133,779	40,000		93,779-
			684	PROF SERV COMPUTER SERVICES		70,583			70,583-
		SUBTOTAL FOR CNTRCTL SVCS				204,362	175,000		29,362-
		SUBTOTAL FOR BUDGET CODE 3330				543,000	543,000		
		TOTAL FOR				543,000	543,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,986	15,600		18,386-
			117	POSTAGE		700	300		400-
			199	DATA PROCESSING SUPPLIES		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL				36,486	15,900		20,586-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		406			406-
			337	BOOKS-OTHER		1,139	650		489-
		SUBTOTAL FOR PROPTY&EQUIP				1,545	650		895-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		131,949	77,200		54,749-
			403	OFFICE SERVICES		1,944	2,650		706
			412	RENTALS OF MISC.EQUIP		15,622	19,150		3,528
			431	LEASING OF MISC EQUIP			1,350		1,350
		SUBTOTAL FOR OTHR SER&CHR				149,515	100,350		49,165-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		145,398		11,000		134,398-	
		615 PRINTING CONTRACTS	1	2,000	1	11,530		9,530	
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	147,398	1	23,530		123,868-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500		570		70	
		SUBTOTAL FOR FXD MIS CHGS		500		570		70	
		SUBTOTAL FOR BUDGET CODE 0033	1	335,444	1	141,000		194,444-	
BUDGET CODE: 0303 PROPERTY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,613		6,550		9,063-	
		106 MOTOR VEHICLE FUEL		21				21-	
		117 POSTAGE		500		1,700		1,200	
		199 DATA PROCESSING SUPPLIES		453,043		866,000		412,957	
		SUBTOTAL FOR SUPPLYS&MATL		469,177		874,250		405,073	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		467		500		33	
		332 PURCH DATA PROCESSING EQUIPT		49,276				49,276-	
		337 BOOKS-OTHER		55,069		73,500		18,431	
		338 LIBRARY BOOKS		1,475		800		675-	
		SUBTOTAL FOR PROPTY&EQUIP		106,287		74,800		31,487-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,989		800		2,189-	
		403 OFFICE SERVICES		331		200		131-	
		412 RENTALS OF MISC.EQUIP		21,010		25,000		3,990	
		417 ADVERTISING				1,000		1,000	
		431 LEASING OF MISC EQUIP		687,396		637,520		49,876-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
		SUBTOTAL FOR OTHR SER&CHR		711,726		664,820		46,906-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	61,000		39,000-	
		608 MAINT & REP GENERAL	3		3	111,600		111,600	
		615 PRINTING CONTRACTS	2	218,000	2	190,000		28,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	98,980	1	20,000		78,980-	
		683 PROF SERV ENGINEER & ARCHITECT	1	11,000	1	12,500		1,500	
		684 PROF SERV COMPUTER SERVICES	1	10,396			1-	10,396-	
		SUBTOTAL FOR CNTRCTL SVCS	9	438,376	8	395,100	1-	43,276-	
		SUBTOTAL FOR BUDGET CODE 0303	9	1,725,566	8	2,008,970	1-	283,404	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR PROPERTY EXECUTIVE	10	2,061,010	9	2,149,970	1-	88,960
	TOTAL FOR PROPERTY-OTPS	10	2,604,010	9	2,692,970	1-	88,960

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,604,010		2,692,970	88,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,604,010		2,692,970	88,960

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,604,010		2,692,970	88,960
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,604,010		2,692,970	88,960

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0404 ENFORCEMENT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,447					25,447-
			117 POSTAGE			640					640-
			199 DATA PROCESSING SUPPLIES			14,110			150,000		135,890
		SUBTOTAL FOR SUPPLYS&MATL				40,197			150,000		109,803
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			75,126					75,126-
			305 MOTOR VEHICLES			57,859					57,859-
			314 OFFICE FURITURE			800					800-
			332 PURCH DATA PROCESSING EQUIPT			2,750					2,750-
			337 BOOKS-OTHER			21,356					21,356-
		SUBTOTAL FOR PROPTY&EQUIP				157,891					157,891-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			900					900-
			403 OFFICE SERVICES			5,702					5,702-
			431 LEASING OF MISC EQUIP			32,645					32,645-
		SUBTOTAL FOR OTHR SER&CHR				39,247					39,247-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			12,665					12,665-
		SUBTOTAL FOR CNTRCTL SVCS				12,665					12,665-
		SUBTOTAL FOR BUDGET CODE 0404				250,000			150,000		100,000-
BUDGET CODE: 0481 Tax Policy - OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,938			3,500		438-
			117 POSTAGE			200			250		50
			199 DATA PROCESSING SUPPLIES			151,403			65,789		85,614-
		SUBTOTAL FOR SUPPLYS&MATL				155,541			69,539		86,002-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000					1,000-
			315 OFFICE EQUIPMENT						1,500		1,500-
			337 BOOKS-OTHER			10,572			10,000		572-
		SUBTOTAL FOR PROPTY&EQUIP				11,572			11,500		72-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			330			15,536		15,206
			403 OFFICE SERVICES			180			2,200		2,020
			412 RENTALS OF MISC.EQUIP			4,672			6,000		1,328
			417 ADVERTISING			721			200		521-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP		36,562		165,105		128,543
		SUBTOTAL FOR OTHR SER&CHR				42,465		189,041	146,576
60		615	PRINTING CONTRACTS	2	15,000	2	13,000		2,000-
		671	TRAINING PRGM CITY EMPLOYEES		44,400				44,400-
		SUBTOTAL FOR CNTRCTL SVCS			2	59,400	2	13,000	46,400-
		SUBTOTAL FOR BUDGET CODE 0481			2	268,978	2	283,080	14,102
		TOTAL FOR			2	518,978	2	433,080	85,898-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		37,757		20,000		17,757-
		117	POSTAGE		100		250		150
		199	DATA PROCESSING SUPPLIES		4,965		55,000		50,035
		SUBTOTAL FOR SUPPLYS&MATL				42,822		75,250	32,428
30		300	EQUIPMENT GENERAL		2,199		1,500		699-
		302	TELECOMMUNICATIONS EQUIPMENT		20				20-
		314	OFFICE FURITURE				10,000		10,000
		315	OFFICE EQUIPMENT		8,954		6,101		2,853-
		332	PURCH DATA PROCESSING EQUIPT		278,114		161,000		117,114-
		337	BOOKS-OTHER		57,089		25,000		32,089-
		SUBTOTAL FOR PROPTY&EQUIP				346,376		203,601	142,775-
40		400	CONTRACTUAL SERVICES-GENERAL		1,413		4,000		2,587
		403	OFFICE SERVICES		2,216		900		1,316-
		412	RENTALS OF MISC.EQUIP		17,426		21,000		3,574
		417	ADVERTISING				500		500
		431	LEASING OF MISC EQUIP				113,749		113,749
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,153				1,153-
		SUBTOTAL FOR OTHR SER&CHR				22,208		140,149	117,941
60		615	PRINTING CONTRACTS	1	6,500	1	15,000		8,500
		671	TRAINING PRGM CITY EMPLOYEES	1	11,916			1-	11,916-
		684	PROF SERV COMPUTER SERVICES	1	17,280			1-	17,280-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	3	35,696	1	15,000	2- 20,696-
	SUBTOTAL FOR BUDGET CODE 0044	3	447,102	1	434,000	2- 13,102-
	TOTAL FOR AUDIT	3	447,102	1	434,000	2- 13,102-
	TOTAL FOR AUDIT-OTPS	5	966,080	3	867,080	2- 99,000-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		966,080		867,080	99,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		966,080		867,080	99,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		966,080		867,080	99,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		966,080		867,080	99,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,623			4,200		1,423-
		117 POSTAGE			94			200		106
		199 DATA PROCESSING SUPPLIES			255					255-
		SUBTOTAL FOR SUPPLYS&MATL			5,972			4,400		1,572-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			58,439			54,000		4,439-
		SUBTOTAL FOR PROPTY&EQUIP			58,439			54,000		4,439-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			627			650		23
		403 OFFICE SERVICES			631			100		531-
		412 RENTALS OF MISC.EQUIP			4,721			6,700		1,979
		431 LEASING OF MISC EQUIP			6,397			15,190		8,793
		SUBTOTAL FOR OTHR SER&CHR			12,376			22,640		10,264
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	133				1-	133-
		671 TRAINING PRGM CITY EMPLOYEES		1	4,120	1		1,000		3,120-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,253	1		1,000	1-	3,253-
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	81,790	1		82,790	1-	1,000
		TOTAL FOR LEGAL AFFAIRS		2	81,790	1		82,790	1-	1,000
		TOTAL FOR LEGAL-OTPS		2	81,790	1		82,790	1-	1,000

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,790		82,790	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,790		82,790	1,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,790		82,790	1,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,790		82,790	1,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,169		10,000	4,169-
		117 POSTAGE		175		500	325
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		14,344		12,000	2,344-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,080		4,200	880-
		SUBTOTAL FOR PROPTY&EQUIP		5,080		4,200	880-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,693		6,000	1,693-
		402 TELEPHONE & OTHER COMMUNICATNS		975		300	675-
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,300		20,000	300-
		431 LEASING OF MISC EQUIP				308,398	308,398
		SUBTOTAL FOR OTHR SER&CHR		29,268		334,998	305,730
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	937,760	1	850,000	87,760-
		615 PRINTING CONTRACTS	1	272,501	1	252,000	20,501-
		684 PROF SERV COMPUTER SERVICES	1	189,245			189,245-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,399,506	2	1,102,000	297,506-
		SUBTOTAL FOR BUDGET CODE 5777	3	1,448,198	2	1,453,198	5,000
		TOTAL FOR EXECUTIVE	3	1,448,198	2	1,453,198	5,000
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			3	1,448,198	2	1,453,198	5,000

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,448,198		1,453,198	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,448,198		1,453,198	5,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,448,198		1,453,198	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,448,198		1,453,198	5,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			17,000,000		17,000,000
		SUBTOTAL FOR CNTRCTL SVCS						17,000,000		17,000,000
		SUBTOTAL FOR BUDGET CODE 9015						17,000,000		17,000,000
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			43,134		42,375
				117	POSTAGE			50		50
				199	DATA PROCESSING SUPPLIES			1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL						44,684		43,925
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,595		5,595
				302	TELECOMMUNICATIONS EQUIPMENT			9,000		1,000
				305	MOTOR VEHICLES			1,000		1,000
				315	OFFICE EQUIPMENT			4,414		514
				319	SECURITY EQUIPMENT			10,155		10,155
				337	BOOKS-OTHER			53,302		52,250
		SUBTOTAL FOR PROPTY&EQUIP						83,466		70,514
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			36,183		13,425
				402	TELEPHONE & OTHER COMMUNICATNS			5,700		5,700
				403	OFFICE SERVICES			781		781
				412	RENTALS OF MISC.EQUIP			12,360		12,360
				431	LEASING OF MISC EQUIP			3,420		11,815
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,500		2,500
				460	SPECIAL EXPENSE			23,363		16,020
		SUBTOTAL FOR OTHR SER&CHR						84,307		62,601
60		CNTRCTL SVCS		615	PRINTING CONTRACTS	1		2,500	1	2,500
				671	TRAINING PRGM CITY EMPLOYEES			7,300		2,200
		SUBTOTAL FOR CNTRCTL SVCS				1		9,800	1	4,700
		SUBTOTAL FOR BUDGET CODE 9019				1		222,257	1	181,740
BUDGET CODE: 9106 KENDRA'S LAW										
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			2,000		2,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		2,734		1,488		1,246-	
		SUBTOTAL FOR SUPPLYS&MATL		4,734		3,488		1,246-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		13,845		10,050		3,795-	
		337 BOOKS-OTHER		3,600		4,800		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		17,445		14,850		2,595-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300			
		400 CONTRACTUAL SERVICES-GENERAL		1,839		2,409		570	
		403 OFFICE SERVICES		12		12			
		412 RENTALS OF MISC.EQUIP		1,947		1,947			
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411			
		451 NON OVERNIGHT TRVL EXP-GENERAL		405		3,000		2,595	
		SUBTOTAL FOR OTHR SER&CHR		61,914		65,079		3,165	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		920		1,596		676	
		SUBTOTAL FOR CNTRCTL SVCS		920		1,596		676	
		SUBTOTAL FOR BUDGET CODE 9106		85,013		85,013			
TOTAL FOR			1	17,307,270	1	17,266,753		40,517-	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50,000		50,000			
		100 SUPPLIES + MATERIALS - GENERAL		75,028		72,017		3,011-	
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		4,531		4,531			
		SUBTOTAL FOR SUPPLYS&MATL		130,559		127,548		3,011-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,938		30,938			
		304 MOTOR VEHICLE EQUIPMENT		2,500		2,500			
		305 MOTOR VEHICLES		153,064		153,064			
		315 OFFICE EQUIPMENT		3,838		3,838			
		332 PURCH DATA PROCESSING EQUIPT		300		300			
		337 BOOKS-OTHER		39,917		39,917			
		SUBTOTAL FOR PROPTY&EQUIP		230,557		230,557			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		82,510		82,510		
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		24,203		24,376		173
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		172,522		143,500		29,022-
		402	TELEPHONE & OTHER COMMUNICATNS		12,363		12,363		
		403	OFFICE SERVICES		1,300		1,300		
		412	RENTALS OF MISC.EQUIP		27,857		27,857		
		417	ADVERTISING		31,015		31,015		
		431	LEASING OF MISC EQUIP		447,734		470,745		23,011
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,850		1,850		
		SUBTOTAL FOR OTHR SER&CHR			807,354		801,516		5,838-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	112,000	1	112,000		
		615	PRINTING CONTRACTS		13,000		13,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,200	1	6,200		3,000-
		684	PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
		SUBTOTAL FOR CNTRCTL SVCS		3	157,358	3	154,358		3,000-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		300		300		
		794	TRAINING CITY EMPLOYEES		13,822		13,822		
		SUBTOTAL FOR FXD MIS CHGS			14,122		14,122		
		SUBTOTAL FOR BUDGET CODE 9101		3	1,339,950	3	1,328,101		11,849-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		12,546		15,587		3,041
		117	POSTAGE		22,460		22,460		
		SUBTOTAL FOR SUPPLYS&MATL			44,006		47,047		3,041
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		583		917-
		305	MOTOR VEHICLES		152,400		56,400		96,000-
		315	OFFICE EQUIPMENT		2,630		2,515		115-
		337	BOOKS-OTHER		8,876		6,867		2,009-
		SUBTOTAL FOR PROPTY&EQUIP			165,406		66,365		99,041-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		40,480		40,480		
			403 OFFICE SERVICES		24		24		
			412 RENTALS OF MISC.EQUIP		5,434		3,876		1,558-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP				66,988		66,988
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		363,164		428,594		65,430
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,655		41,225		30,570
			615 PRINTING CONTRACTS		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS		16,655		47,225		30,570
70			FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		2,288		2,288		
			SUBTOTAL FOR FXD MIS CHGS		2,288		2,288		
			SUBTOTAL FOR BUDGET CODE 9102		591,519		591,519		
			TOTAL FOR CITY SHERIFF	3	1,931,469	3	1,919,620		11,849-
			TOTAL FOR CITY SHERIFF-OTPS	4	19,238,739	4	19,186,373		52,366-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205,013	19,238,739	205,186	19,186,373	52,366-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,238,739		19,186,373	52,366-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,562,207		18,509,841	52,366-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		19,238,739		19,186,373	52,366-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,169	161,435,823	2,164	167,652,013	6,216,190
FINANCIAL PLAN SAVINGS		884,875-		418,000	1,302,875
APPROPRIATION	2,169	160,550,948	2,164	168,070,013	7,519,065

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,075,483	163,502,907	7,427,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,037,965	4,129,606	91,641
TOTAL	160,550,948	168,070,013	7,519,065
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,142,856	117,990,694	13,925,085	118,379,859	389,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,990,694		118,379,859	389,165

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,248,610		117,702,627	454,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,084		677,232	64,852-
TOTAL		117,990,694		118,379,859	389,165
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,169	161,435,823	2,164	167,652,013	6,216,190
FINANCIAL PLAN SAVINGS		884,875-		418,000	1,302,875
APPROPRIATION	2,169	160,550,948	2,164	168,070,013	7,519,065
OTPS					
TOTALS FOR OPERATING BUDGET		117,990,694		118,379,859	389,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,990,694		118,379,859	389,165
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,169	279,426,517	2,164	286,031,872	6,605,355
FINANCIAL PLAN SAVINGS		884,875-		418,000	1,302,875
APPROPRIATION	2,169	278,541,642	2,164	286,449,872	7,908,230
FUNDING					
CITY		273,324,093		281,205,534	7,881,441
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,780,049		4,806,838	26,789
TOTAL FUNDING		278,541,642		286,449,872	7,908,230

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	25	2,873,191	25	3,017,981			144,790
		SUBTOTAL FOR F/T SALARIED	25	2,873,191	25	3,017,981			144,790
03 UNSALARIED		031 UNSALARIED		175,007		175,007			
		SUBTOTAL FOR UNSALARIED		175,007		175,007			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,781		7,176			395
		SUBTOTAL FOR AMT TO SCHED		6,781		7,176			395
		SUBTOTAL FOR BUDGET CODE 1000	25	3,228,645	25	3,373,830			145,185
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,122				4-	204,122-
		SUBTOTAL FOR F/T SALARIED	4	204,122				4-	204,122-
		SUBTOTAL FOR BUDGET CODE 1001	4	204,122				4-	204,122-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	520,775	8	495,775			25,000-
		SUBTOTAL FOR F/T SALARIED	8	520,775	8	495,775			25,000-
		SUBTOTAL FOR BUDGET CODE 1002	8	520,775	8	495,775			25,000-
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	210,632	4	210,632			
		SUBTOTAL FOR F/T SALARIED	4	210,632	4	210,632			
		SUBTOTAL FOR BUDGET CODE 1004	4	210,632	4	210,632			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1010 Strategic Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,435	8	814,870			407,435
		SUBTOTAL FOR F/T SALARIED	8	407,435	8	814,870			407,435
		SUBTOTAL FOR BUDGET CODE 1010	8	407,435	8	814,870			407,435
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,229				6-	432,229-
		SUBTOTAL FOR F/T SALARIED	6	432,229				6-	432,229-
		SUBTOTAL FOR BUDGET CODE 1012	6	432,229				6-	432,229-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		1,116		1,116	
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116	
		SUBTOTAL FOR BUDGET CODE 1110	4	263,658	4	263,658	
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	400,065	5	400,568	503
		SUBTOTAL FOR F/T SALARIED	5	400,065	5	400,568	503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
		SUBTOTAL FOR ADD GRS PAY		4,384		4,384	
		SUBTOTAL FOR BUDGET CODE 1120	5	404,449	5	404,952	503
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,892	1	56,911	1- 31,981-
		SUBTOTAL FOR F/T SALARIED	2	88,892	1	56,911	1- 31,981-
		SUBTOTAL FOR BUDGET CODE 1121	2	88,892	1	56,911	1- 31,981-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,513		4,776			263
		SUBTOTAL FOR AMT TO SCHED		4,513		4,776			263
		SUBTOTAL FOR BUDGET CODE 1130	4	253,270	4	253,533			263
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	344,974	6	365,053			20,079
		SUBTOTAL FOR F/T SALARIED	6	344,974	6	365,053			20,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1140	6	345,574	6	365,653			20,079
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,344			1-		35,344-
		SUBTOTAL FOR F/T SALARIED	1	35,344			1-		35,344-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1141			1	35,344			1-	35,344-
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	305,588	4	305,895		307
SUBTOTAL FOR F/T SALARIED			4	305,588	4	305,895		307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1150			4	306,188	4	306,495		307
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	794,039	14	794,556		517
SUBTOTAL FOR F/T SALARIED			14	794,039	14	794,556		517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1180			14	795,239	14	795,756		517
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,479	7	431,952		473
SUBTOTAL FOR F/T SALARIED			7	431,479	7	431,952		473

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867			
		047 OVERTIME		40,225		40,225			
		SUBTOTAL FOR ADD GRS PAY		42,092		42,092			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,778		31,512			1,734
		SUBTOTAL FOR AMT TO SCHED		29,778		31,512			1,734
		SUBTOTAL FOR BUDGET CODE 1600	7	503,349	7	505,556			2,207
BUDGET CODE: 1602 CALL CENTER									
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 1602	1	68,466	1	68,466			
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559			
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559			
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,625	3	202,860			1,235
		SUBTOTAL FOR F/T SALARIED	3	201,625	3	202,860			1,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,487		6,864			377
		SUBTOTAL FOR AMT TO SCHED		6,487		6,864			377
		SUBTOTAL FOR BUDGET CODE 1610	3	210,264	3	211,876			1,612
TOTAL FOR OFFICE OF THE COMMISSIONER			132	9,897,190	120	9,746,622	12-		150,568-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	6,041,122	47	6,051,098	9,976
		SUBTOTAL FOR F/T SALARIED	47	6,041,122	47	6,051,098	9,976
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		168,670		168,670	
		SUBTOTAL FOR UNSALARIED		168,670		168,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,672		39,672	
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,361		19,431	1,070
		SUBTOTAL FOR AMT TO SCHED		18,361		19,431	1,070
		SUBTOTAL FOR BUDGET CODE 1200	47	6,328,522	47	6,339,568	11,046
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	10,417	5	11,024	607
		SUBTOTAL FOR F/T SALARIED	5	10,417	5	11,024	607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 1201	5	10,651	5	11,258	607
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,369	1	81,400	3- 144,969-
		SUBTOTAL FOR F/T SALARIED	4	226,369	1	81,400	3- 144,969-
		SUBTOTAL FOR BUDGET CODE 1202	4	226,369	1	81,400	3- 144,969-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-	2	168,123-
SUBTOTAL FOR F/T SALARIED			11	1,037,838	9	869,715	2-	2	168,123-
SUBTOTAL FOR BUDGET CODE 1204			11	1,037,838	9	869,715	2-	2	168,123-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	819,150	8	822,691			3,541
SUBTOTAL FOR F/T SALARIED			8	819,150	8	822,691			3,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		43,292			
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY				84,635		84,635			
SUBTOTAL FOR BUDGET CODE 1207			8	903,785	8	907,326			3,541
TOTAL FOR DEPUTY COMMISSIONER ADMIN			75	8,507,165	70	8,209,267	5-		297,898-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,550	3	280,873			323
SUBTOTAL FOR F/T SALARIED			3	280,550	3	280,873			323
SUBTOTAL FOR BUDGET CODE Z121			3	280,550	3	280,873			323
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,263,591	23	1,942,595			320,996-
SUBTOTAL FOR F/T SALARIED			23	2,263,591	23	1,942,595			320,996-
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		24,396		24,396			
		047 OVERTIME		80,033		80,033			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		106,129		106,129			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,782		5,060			278
		SUBTOTAL FOR AMT TO SCHED		4,782		5,060			278
		SUBTOTAL FOR BUDGET CODE 1210	23	2,408,976	23	2,088,258			320,718-
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,245				3-	136,245-
		SUBTOTAL FOR F/T SALARIED	3	136,245				3-	136,245-
		SUBTOTAL FOR BUDGET CODE 1211	3	136,245				3-	136,245-
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			
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			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	742,487	9	749,091	6,604
SUBTOTAL FOR F/T SALARIED		9	742,487	9	749,091	6,604
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		29,788		29,788	
	047 OVERTIME		32,030		32,030	
SUBTOTAL FOR ADD GRS PAY			61,818		61,818	
SUBTOTAL FOR BUDGET CODE 1217		9	804,305	9	810,909	6,604
BUDGET CODE: 1219 FTA STATE MATCH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	414,484	6	414,484	
SUBTOTAL FOR F/T SALARIED		6	414,484	6	414,484	
SUBTOTAL FOR BUDGET CODE 1219		6	414,484	6	414,484	
TOTAL FOR FINANCIAL MANAGEMENT		51	4,402,089	48	3,952,053	3- 450,036-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT						
BUDGET CODE: Z122 PlaNYC Contract Payments IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	104,418	2	104,676	258
SUBTOTAL FOR F/T SALARIED		2	104,418	2	104,676	258
SUBTOTAL FOR BUDGET CODE Z122		2	104,418	2	104,676	258
BUDGET CODE: Z129 PlaNYC Contract Registration IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	444,676	6	450,754	6,078
SUBTOTAL FOR F/T SALARIED		6	444,676	6	450,754	6,078
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		49		49	
SUBTOTAL FOR ADD GRS PAY			49		49	
SUBTOTAL FOR BUDGET CODE Z129		6	444,725	6	450,803	6,078
			3262			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,028	11	726,834			4,806
SUBTOTAL FOR F/T SALARIED			11	722,028	11	726,834			4,806
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		81,116		81,116			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				418,912		418,912			
SUBTOTAL FOR BUDGET CODE 1220			11	1,165,961	11	1,170,767			4,806
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	694,881	12	600,000	1-		94,881-
SUBTOTAL FOR F/T SALARIED			13	694,881	12	600,000	1-		94,881-
SUBTOTAL FOR BUDGET CODE 1222			13	694,881	12	600,000	1-		94,881-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,713	3	164,131	1-		50,582-
SUBTOTAL FOR F/T SALARIED			4	214,713	3	164,131	1-		50,582-
SUBTOTAL FOR BUDGET CODE 1223			4	214,713	3	164,131	1-		50,582-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,734	7	349,968			45,234
SUBTOTAL FOR F/T SALARIED			7	304,734	7	349,968			45,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
SUBTOTAL FOR ADD GRS PAY				737		737			
SUBTOTAL FOR BUDGET CODE 1227			7	305,471	7	350,705			45,234

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	651,115	6	657,624	6,509
SUBTOTAL FOR F/T SALARIED			6	651,115	6	657,624	6,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556	
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				2,309		2,309	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,932		4,278	1,346
SUBTOTAL FOR AMT TO SCHED				2,932		4,278	1,346
SUBTOTAL FOR BUDGET CODE 1290			6	656,356	6	664,211	7,855
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,375		23,569	3-
SUBTOTAL FOR F/T SALARIED			3	209,375		23,569	3-
SUBTOTAL FOR BUDGET CODE 1292			3	209,375		23,569	3-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	588,499	6	442,587	4-
SUBTOTAL FOR F/T SALARIED			10	588,499	6	442,587	4-
SUBTOTAL FOR BUDGET CODE 1293			10	588,499	6	442,587	4-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,289	10	691,920	91,631
SUBTOTAL FOR F/T SALARIED			10	600,289	10	691,920	91,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,158		6,158	
		047 OVERTIME		4,493		4,493	
SUBTOTAL FOR ADD GRS PAY				11,310		11,310	
SUBTOTAL FOR BUDGET CODE 1297			10	611,599	10	703,230	91,631

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ACCOUNTING MANAGEMENT			72	4,995,998	63	4,674,679	9-	321,319-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,605,303	45	3,606,132		829
SUBTOTAL FOR F/T SALARIED			45	3,605,303	45	3,606,132		829
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		2,912		2,912		
SUBTOTAL FOR UNSALARIED				2,912		2,912		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		47,931		47,931		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		93,328		93,328		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				160,366		160,366		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,080		13,842		762
SUBTOTAL FOR AMT TO SCHED				13,080		13,842		762
SUBTOTAL FOR BUDGET CODE 1230			45	3,784,452	45	3,786,043		1,591
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL			51	4,080,329	51	4,081,920		1,591
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,755,135	81	5,955,418	15	1,200,283
SUBTOTAL FOR F/T SALARIED			66	4,755,135	81	5,955,418	15	1,200,283
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		15,919		15,919		
		043 SHIFT DIFFERENTIAL		82,162		82,162		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		1,031,199		1,204,558		173,359
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,142,912		1,316,271		173,359
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
SUBTOTAL FOR FRINGE BENES				1,345		1,345		
SUBTOTAL FOR BUDGET CODE 1240			66	5,901,576	81	7,275,218	15	1,373,642
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			71	6,179,260	86	7,552,902	15	1,373,642

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,783,926	24	1,785,953			2,027
SUBTOTAL FOR F/T SALARIED			24	1,783,926	24	1,785,953			2,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		39,584		39,584			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
SUBTOTAL FOR ADD GRS PAY				86,527		86,527			
SUBTOTAL FOR BUDGET CODE 1260			24	1,870,453	24	1,872,480			2,027
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,347	8	471,947			71,600
SUBTOTAL FOR F/T SALARIED			8	400,347	8	471,947			71,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,322		1,322			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				21,303		21,303			
SUBTOTAL FOR BUDGET CODE 1267			8	421,650	8	493,250			71,600
TOTAL FOR ENGINEERING PRE-AUDITS			32	2,292,103	32	2,365,730			73,627
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,173,610	62	4,926,217	9		752,607
SUBTOTAL FOR F/T SALARIED			53	4,173,610	62	4,926,217	9		752,607
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
SUBTOTAL FOR UNSALARIED				23,057		23,057			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,315		13,315			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,513		11,125			612
		SUBTOTAL FOR AMT TO SCHED		10,513		11,125			612
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	53	4,862,504	62	5,615,723		9	753,219
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	258,001	4	258,467			466
		SUBTOTAL FOR F/T SALARIED	4	258,001	4	258,467			466
		SUBTOTAL FOR BUDGET CODE 1279	4	258,001	4	258,467			466
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	59	5,209,844	68	5,963,529		9	753,685
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	957,490	12	959,869	2,379
		SUBTOTAL FOR F/T SALARIED	12	957,490	12	959,869	2,379
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
		SUBTOTAL FOR UNSALARIED		5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,576		3,576	
		047 OVERTIME		5,707		5,707	
		SUBTOTAL FOR ADD GRS PAY		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 1300	12	974,168	12	976,547	2,379
		TOTAL FOR EEO + LABOR RELATIONS	12	974,168	12	976,547	2,379
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,067,624	26	2,480,169	412,545
		SUBTOTAL FOR F/T SALARIED	26	2,067,624	26	2,480,169	412,545
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
		SUBTOTAL FOR UNSALARIED		156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	
		047 OVERTIME		16,620		16,620	
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,826		19,922	1,096
		SUBTOTAL FOR AMT TO SCHED		18,826		19,922	1,096
		SUBTOTAL FOR BUDGET CODE 1400	26	2,269,980	26	2,683,621	413,641
BUDGET CODE: 1401 LEGAL AFFAIRS							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,681	6	362,627	1-	1	127,054-
SUBTOTAL FOR F/T SALARIED			7	489,681	6	362,627	1-	1	127,054-
SUBTOTAL FOR BUDGET CODE 1401			7	489,681	6	362,627	1-	1	127,054-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,027	7	366,550	3-	3	87,477-
SUBTOTAL FOR F/T SALARIED			10	454,027	7	366,550	3-	3	87,477-
SUBTOTAL FOR BUDGET CODE 1402			10	454,027	7	366,550	3-	3	87,477-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	464,806	4	487,886			23,080
SUBTOTAL FOR F/T SALARIED			4	464,806	4	487,886			23,080
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	467,594	4	490,674			23,080
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		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY				13,476		13,476			
SUBTOTAL FOR BUDGET CODE 1409			3	283,001	3	283,001			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	655,952	12	656,735			783

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			12	655,952	12	656,735			783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,666		55,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	721,618	12	722,401			783
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,136,682	19	1,139,747			3,065
SUBTOTAL FOR F/T SALARIED			19	1,136,682	19	1,139,747			3,065
03 UNSALARIED		031 UNSALARIED		448,282		448,282			
SUBTOTAL FOR UNSALARIED				448,282		448,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,216		23,216			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				41,652		41,652			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,460		3,661			201
SUBTOTAL FOR AMT TO SCHED				3,460		3,661			201
SUBTOTAL FOR BUDGET CODE 1420			19	1,630,076	19	1,633,342			3,266
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,930	11	610,930			
SUBTOTAL FOR F/T SALARIED			11	610,930	11	610,930			
SUBTOTAL FOR BUDGET CODE 1422			11	610,930	11	610,930			
TOTAL FOR LEGAL AFFAIRS			92	6,926,907	88	7,153,146	4-		226,239

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,184		4,416	232	
SUBTOTAL FOR F/T SALARIED				4,184		4,416	232	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170		
SUBTOTAL FOR ADD GRS PAY				170		170		
SUBTOTAL FOR BUDGET CODE 1551				4,354		4,586	232	
TOTAL FOR CONSTRUCTION COORDINATION				4,354		4,586	232	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	113,310	4	226,619	113,309	
SUBTOTAL FOR F/T SALARIED				4	113,310	4	226,619	113,309
SUBTOTAL FOR BUDGET CODE 1007				4	113,310	4	226,619	113,309
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				4	113,310	4	226,619	113,309
TOTAL FOR EXEC ADM & PLANN MGT.			660	54,104,727	651	55,429,610	9-	1,324,883

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	54,104,727	651	55,429,610	1,324,883
FINANCIAL PLAN SAVINGS		588,310-		743,533-	155,223-
APPROPRIATION	660	53,516,417	651	54,686,077	1,169,660

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,800,500		42,591,645	2,791,145
OTHER CATEGORICAL		210,632		210,632	
CAPITAL FUNDS - I.F.A.		4,601,323		4,849,563	248,240
STATE		5,388,184		5,012,703	375,481-
FEDERAL - C.D.					
FEDERAL - OTHER		3,504,278		2,010,034	1,494,244-
INTRA-CITY SALES		11,500		11,500	
TOTAL		53,516,417		54,686,077	1,169,660

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

 DEPARTMENTAL ESTI FY18

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

OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,875-105,875	1	105,875	105,875
40510	ACCOUNTANT	46,747- 83,000	25	52,960	1,324,011
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-104,318	62	71,049	4,405,056
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,610-107,095	4	98,020	392,081
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,700-140,700	1	140,700	140,700
10001	ADMINISTRATIVE ACCOUNTANT	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	105,575-119,415	3	112,828	338,484
10015	ADMINISTRATIVE ENGINEER	135,000-166,860	2	150,930	301,860
10003	ADMINISTRATIVE GRAPHIC ARTIST	104,988-104,988	1	104,988	104,988
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,300-115,000	2	114,150	228,300
10025	ADMINISTRATIVE MANAGER	118,042-147,215	2	132,629	265,257
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,000-115,481	10	98,458	984,583
83008	ADMINISTRATIVE PROJECT MANAGER	103,444-142,140	7	123,884	867,188
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,550-105,000	2	96,275	192,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-180,250	2	159,135	318,270
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	72,618-125,908	2	99,263	198,526
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	184,756-184,756	1	184,756	184,756
10026	ADMINISTRATIVE STAFF ANALYST	120,000-220,000	13	156,903	2,039,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,057-123,195	11	109,913	1,209,046
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	57,916-115,236	23	84,849	1,951,524
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531- 95,531	1	95,531	95,531
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,957-190,035	3	146,831	440,492
30087	AGENCY ATTORNEY	67,523-108,124	11	88,671	975,377
30086	AGENCY ATTORNEY INTERNE	66,636- 66,636	1	66,636	66,636
82950	AGENCY CHIEF CONTRACTING OFFICER	172,035-172,035	1	172,035	172,035
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	37,284- 40,318	3	39,307	117,920
40505	ASSISTANT ACCOUNTANT	52,595- 52,595	1	52,595	52,595
20210	ASSISTANT CIVIL ENGINEER	76,483- 76,483	1	76,483	76,483
95917	ASSISTANT COMMISSIONER (TRAFFIC)	144,820-144,820	1	144,820	144,820
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	51,269- 61,970	3	57,447	172,341
20410	ASSISTANT MECHANICAL ENGINEER	72,500- 72,500	1	72,500	72,500
92122	ASSISTANT PRINTING PRESS OPERATOR	48,286- 55,529	2	51,908	103,815
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	159,650-159,650	1	159,650	159,650
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,435- 72,556	2	70,496	140,991
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 64,374	1	64,374	64,374
22427	ASSOCIATE PROJECT MANAGER	72,535-102,979	2	87,757	175,514
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	55,000- 55,000	1	55,000	55,000
12627	ASSOCIATE STAFF ANALYST	63,817- 95,022	12	82,852	994,226
22124	ASSOCIATE URBAN DESIGNER	99,572-105,581	2	102,577	205,153
92501	AUTO BODY WORKER	55,710- 55,710	1	55,710	55,710
92510	AUTO MECHANIC	72,307- 84,146	19	75,700	1,438,298

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	1	84,146	84,146
92508	AUTOMOTIVE SERVICE WORKER	32,083- 43,544	8	36,672	293,379
20130	AUTOMOTIVE SPECIALIST	80,000- 80,000	1	80,000	80,000
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
40526	BOOKKEEPER	41,067- 52,494	7	47,316	331,214
95015	BOROUGH COMMISSIONER (DOT)	138,020-138,196	2	138,108	276,216
92005	CARPENTER	91,131- 91,131	6	91,131	546,785
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696-128,657	3	117,697	353,090
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,185-119,118	3	107,488	322,463
95021	CHIEF OF STAFF (DOT)	154,500-154,500	1	154,500	154,500
90647	CITY ATTENDANT	30,245- 30,245	1	30,245	30,245
90702	CITY LABORER	68,361- 68,361	10	68,361	683,611
22122	CITY PLANNER	62,649-103,405	12	78,592	943,104
22121	CITY PLANNING TECHNICIAN	41,675- 55,596	3	50,956	152,867
21744	CITY RESEARCH SCIENTIST	80,898-107,658	4	90,278	361,113
40523	CITY TAX AUDITOR	51,505- 51,505	1	51,505	51,505
20215	CIVIL ENGINEER	96,508-103,355	5	98,138	490,690
10250	CLERICAL AIDE	27,446- 27,446	2	27,446	54,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 57,210	45	46,229	2,080,325
94361	COMMISSIONER OF TRANSPORTATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	35,683- 58,925	11	45,977	505,744
56058	COMMUNITY COORDINATOR	50,362- 78,177	34	62,359	2,120,204
13620	COMPUTER AIDE-NON-SPVR	49,403- 52,143	2	50,773	101,546
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 65,806	1	65,806	65,806
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 78,423	4	69,794	279,177
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 92,397	7	60,123	420,861
13651	COMPUTER PROGRAMMER ANALYST	54,804- 76,997	6	62,229	373,373
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-125,423	17	99,739	1,695,559
10050	COMPUTER SYSTEMS MANAGER	130,000-194,246	7	147,124	1,029,866
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	84,460- 93,845	7	87,153	610,069
34202	CONSTRUCTION PROJECT MANAGER	72,535- 77,853	2	75,194	150,388
95922	COUNSEL (TRANSPORTATION)	220,994-220,994	1	220,994	220,994
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	138,020-138,020	1	138,020	138,020
91717	ELECTRICIAN	89,523- 89,523	6	89,523	537,138
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	3	84,146	252,439
20618	ENVIRONMENTAL ENGINEER	96,470- 96,470	1	96,470	96,470
95005	EXECUTIVE AGENCY COUNSEL	117,874-182,000	9	139,781	1,258,030
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	53,225- 53,225	1	53,225	53,225
91415	GRAPHIC ARTIST	63,069- 81,557	2	72,313	144,626
92406	HIGHWAY REPAIRER	82,392- 82,392	2	82,392	164,785
22315	HIGHWAY TRANSPORTATION SPECIALIST	61,104- 72,535	3	65,933	197,798

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 62,301	8	60,119	480,952
31305	INDUSTRIAL HYGIENIST	60,770- 68,403	5	64,966	324,831
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,559- 55,400	2	52,480	104,959
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	39,382- 80,343	3	57,269	171,806
21315	LANDSCAPE ARCHITECT	86,238- 86,238	1	86,238	86,238
40502	MANAGEMENT AUDITOR	60,266- 76,428	12	69,767	837,198
20415	MECHANICAL ENGINEER	101,620-101,620	1	101,620	101,620
11702	OFFICE MACHINE AIDE	35,167- 37,257	2	36,212	72,424
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 80,841	25	64,699	1,617,469
12158	PROCUREMENT ANALYST	37,411- 80,072	17	55,135	937,288
22426	PROJECT MANAGER	75,423- 79,726	2	77,575	155,149
60215	PUBLIC RECORDS AIDE	30,463- 38,300	3	33,540	100,621
60910	RESEARCH ASSISTANT	42,288- 64,055	10	52,412	524,123
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,054- 60,884	2	57,969	115,938
95999	SECRETARY TO THE DEPUTY COMMISSIONER	43,646- 43,646	1	43,646	43,646
90635	SENIOR PHOTOGRAPHER	62,525- 62,525	1	62,525	62,525
80184	SPACE ANALYST	61,104- 61,104	1	61,104	61,104
12626	STAFF ANALYST	55,913- 70,000	3	64,662	193,986
12749	STAFF ANALYST TRAINEE	38,095- 43,809	6	40,952	245,712
12200	STOCK WORKER	45,738- 45,738	1	45,738	45,738
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	117,500-117,500	1	117,500	117,500
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	88,580- 94,005	3	90,423	271,268
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,649- 71,649	2	71,649	143,298
91310	SUPERVISOR	72,930- 72,930	2	72,930	145,860
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	6	102,263	613,578
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	41,110- 41,110	1	41,110	41,110
12202	SUPERVISOR OF STOCK WORKERS	40,625- 47,711	3	42,987	128,961
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,274- 77,274	1	77,274	77,274
31715	TRAFFIC CONTROL INSPECTOR	48,398- 53,451	3	50,889	152,667
TOTAL FOR OBJECT 001			628		48,463,065

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

POSITION SCHEDULE FOR U/A 001	628	48,463,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,774,921
TOTAL FOR U/A 001	651	50,237,986

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,781	8	469,278			497
SUBTOTAL FOR F/T SALARIED			8	468,781	8	469,278			497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264			
SUBTOTAL FOR ADD GRS PAY				3,264		3,264			
SUBTOTAL FOR BUDGET CODE 2170			8	472,045	8	472,542			497
TOTAL FOR PERSONNEL + PAYROLL			8	472,045	8	472,542			497
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,343,319	16	1,360,373			17,054
SUBTOTAL FOR F/T SALARIED			16	1,343,319	16	1,360,373			17,054
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
SUBTOTAL FOR ADD GRS PAY				12,058		12,058			
SUBTOTAL FOR BUDGET CODE Z270			16	1,355,377	16	1,372,431			17,054
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,398,100	9	1,398,100			
SUBTOTAL FOR F/T SALARIED			9	1,398,100	9	1,398,100			
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
SUBTOTAL FOR ADD GRS PAY				1,723		1,723			
SUBTOTAL FOR BUDGET CODE 2700			9	1,399,823	9	1,399,823			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,566,840	97	7,734,433	2		167,593
SUBTOTAL FOR F/T SALARIED			95	7,566,840	97	7,734,433	2		167,593
			3278						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		814,289		826,544		12,255
		SUBTOTAL FOR ADD GRS PAY		858,583		870,838		12,255
		SUBTOTAL FOR BUDGET CODE 2707	95	8,425,423	97	8,605,271	2	179,848
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	11,180,623	122	11,377,525	2	196,902
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	470,005	7	471,263		1,258
		SUBTOTAL FOR F/T SALARIED	7	470,005	7	471,263		1,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672		1,672		
		SUBTOTAL FOR ADD GRS PAY		1,672		1,672		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,763		3,982		219
		SUBTOTAL FOR AMT TO SCHED		3,763		3,982		219
		SUBTOTAL FOR BUDGET CODE 2141	7	475,440	7	476,917		1,477
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	475,440	7	476,917		1,477
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,650,015	8	2,651,374		1,359
		SUBTOTAL FOR F/T SALARIED	8	2,650,015	8	2,651,374		1,359
03 UNSALARIED		031 UNSALARIED		12,558		12,558		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558				12,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105				751,105
SUBTOTAL FOR BUDGET CODE 2000				8	3,413,678	8			1,359
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,162,793	21	2,175,110			12,317
SUBTOTAL FOR F/T SALARIED				21	2,162,793	21			12,317
03 UNSALARIED		031 UNSALARIED		374,686		374,556			130-
SUBTOTAL FOR UNSALARIED					374,686				130-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		481,415		615,415			134,000
SUBTOTAL FOR ADD GRS PAY					483,999				134,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,712		36,733			2,021
SUBTOTAL FOR AMT TO SCHED					34,712				2,021
SUBTOTAL FOR BUDGET CODE 2111				21	3,056,190	21			148,208
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,862		14,600		8-	552,262-
SUBTOTAL FOR F/T SALARIED				8	566,862			8-	552,262-
04 ADD GRS PAY		047 OVERTIME		233,700					233,700-
SUBTOTAL FOR ADD GRS PAY					233,700				233,700-
SUBTOTAL FOR BUDGET CODE 2113				8	800,562			8-	785,962-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,472,319	51	2,798,791		4	326,472
SUBTOTAL FOR F/T SALARIED				47	2,472,319	51		4	326,472

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,004		2,743			261-
		SUBTOTAL FOR UNSALARIED		3,004		2,743			261-
04 ADD GRS PAY		047 OVERTIME		618,080		750,129			132,049
		SUBTOTAL FOR ADD GRS PAY		618,080		750,129			132,049
		SUBTOTAL FOR BUDGET CODE 2118	47	3,093,403	51	3,551,663		4	458,260
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	545,029	17	823,804		2	278,775
		SUBTOTAL FOR F/T SALARIED	15	545,029	17	823,804		2	278,775
04 ADD GRS PAY		047 OVERTIME		136,257		155,520			19,263
		SUBTOTAL FOR ADD GRS PAY		136,257		155,520			19,263
		SUBTOTAL FOR BUDGET CODE 2119	15	681,286	17	979,324		2	298,038
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,831,225	25	1,836,023			4,798
		SUBTOTAL FOR F/T SALARIED	25	1,831,225	25	1,836,023			4,798
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
		SUBTOTAL FOR UNSALARIED		85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		3,942		3,942			
		SUBTOTAL FOR ADD GRS PAY		8,488		8,488			
		SUBTOTAL FOR BUDGET CODE 2500	25	1,924,951	25	1,929,749			4,798
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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: 2507 CONSTRUCTION COORDINATION										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49				
		SUBTOTAL FOR ADD GRS PAY		49		49				
		SUBTOTAL FOR BUDGET CODE 2507		49		49				
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			132	13,547,893	130	13,672,594	2-		124,701	
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	601,882	5	613,951			12,069	
		SUBTOTAL FOR F/T SALARIED	5	601,882	5	613,951			12,069	
03 UNSALARIED		031 UNSALARIED		3,195,593		3,195,593				
		SUBTOTAL FOR UNSALARIED		3,195,593		3,195,593				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,257		43,660			2,403	
		SUBTOTAL FOR AMT TO SCHED		41,257		43,660			2,403	
		SUBTOTAL FOR BUDGET CODE Z035	5	3,838,732	5	3,853,204			14,472	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	33	2,812,971	33	2,826,972			14,001
			SUBTOTAL FOR F/T SALARIED	33	2,812,971	33	2,826,972			14,001
03	UN	SALARIED	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		77,640		77,640			
			043 SHIFT DIFFERENTIAL		3,489		3,489			
			045 HOLIDAY PAY		50,135		50,135			
			047 OVERTIME		405,627		405,627			
			SUBTOTAL FOR ADD GRS PAY		538,129		538,129			
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		441		441			
			081 ANNUITY CONTRIBUTIONS		450,201		450,201			
			SUBTOTAL FOR FRINGE BENES		450,642		450,642			
			SUBTOTAL FOR BUDGET CODE 2100	33	3,990,332	33	4,004,333			14,001
BUDGET CODE: 2101 ASPHALT PLANT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,307,875	19	1,310,545			2,670
			SUBTOTAL FOR F/T SALARIED	19	1,307,875	19	1,310,545			2,670
03	UN	SALARIED	031 UNSALARIED		226		226			
			SUBTOTAL FOR UNSALARIED		226		226			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
			042 LONGEVITY DIFFERENTIAL		12,066		12,066			
			043 SHIFT DIFFERENTIAL		40,786		40,786			
			045 HOLIDAY PAY		176		176			
			047 OVERTIME		1,365,267		1,365,267			
			SUBTOTAL FOR ADD GRS PAY		1,424,786		1,424,786			
05	AMT TO	SCHED	051 SALARY ADJUSTMENTS		10,710		11,334			624
			SUBTOTAL FOR AMT TO SCHED		10,710		11,334			624
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		324		324			
			SUBTOTAL FOR FRINGE BENES		324		324			
			SUBTOTAL FOR BUDGET CODE 2101	19	2,743,921	19	2,747,215			3,294

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	982,000	11	987,802	5,802
SUBTOTAL FOR F/T SALARIED			11	982,000	11	987,802	5,802
03 UNSALARIED		031 UNSALARIED		13,847		12,847	1,000-
SUBTOTAL FOR UNSALARIED				13,847		12,847	1,000-
04 ADD GRS PAY		047 OVERTIME		681,056		681,056	
SUBTOTAL FOR ADD GRS PAY				681,056		681,056	
SUBTOTAL FOR BUDGET CODE 2103			11	1,676,903	11	1,681,705	4,802
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	59,252	4	237,009	177,757
SUBTOTAL FOR F/T SALARIED			4	59,252	4	237,009	177,757
SUBTOTAL FOR BUDGET CODE 2107			4	59,252	4	237,009	177,757
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	189,371	15	757,485	568,114
SUBTOTAL FOR F/T SALARIED			15	189,371	15	757,485	568,114
04 ADD GRS PAY		047 OVERTIME		62,439		249,755	187,316
SUBTOTAL FOR ADD GRS PAY				62,439		249,755	187,316
SUBTOTAL FOR BUDGET CODE 2108			15	251,810	15	1,007,240	755,430
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			87	12,560,950	87	13,530,706	969,756
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,332,380	41	4,284,140	1,951,760
SUBTOTAL FOR F/T SALARIED			22	2,332,380	41	4,284,140	1,951,760

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		356,336		356,336			
		SUBTOTAL FOR UNSALARIED		356,336		356,336			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,819		16,740			921
		SUBTOTAL FOR AMT TO SCHED		15,819		16,740			921
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
		SUBTOTAL FOR FRINGE BENES		4,028		4,028			
		SUBTOTAL FOR BUDGET CODE 2110	22	4,707,308	41	6,659,989	19		1,952,681
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,221,541	3	1,273,873	19-		1,947,668-
		SUBTOTAL FOR F/T SALARIED	22	3,221,541	3	1,273,873	19-		1,947,668-
		SUBTOTAL FOR BUDGET CODE 2112	22	3,221,541	3	1,273,873	19-		1,947,668-
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	14,482,626	108	14,487,639			5,013
			3285						

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,462,514	94	8,625,989	32 3,163,475
		SUBTOTAL FOR F/T SALARIED	62	5,462,514	94	8,625,989	32 3,163,475
03 UNSALARIED		031 UNSALARIED		1,004,547		1,000,293	4,254-
		SUBTOTAL FOR UNSALARIED		1,004,547		1,000,293	4,254-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		33,005		33,005	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		2,210,395		2,210,395	
		SUBTOTAL FOR ADD GRS PAY		2,295,027		2,295,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,281		33,102	1,821
		SUBTOTAL FOR AMT TO SCHED		31,281		33,102	1,821
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	62	8,800,577	94	11,961,619	32 3,161,042
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,285,324	61	6,134,517	3,849,193
		SUBTOTAL FOR F/T SALARIED	61	2,285,324	61	6,134,517	3,849,193
03 UNSALARIED		031 UNSALARIED		201,226		201,226	
		SUBTOTAL FOR UNSALARIED		201,226		201,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		3,926,829		116,192	3,810,637-
		SUBTOTAL FOR ADD GRS PAY		4,190,303		379,666	3,810,637-

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		59,072		62,512			3,440
	SUBTOTAL FOR AMT TO SCHED			59,072		62,512			3,440
	SUBTOTAL FOR BUDGET CODE 2121		61	6,735,925	61	6,777,921			41,996
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	32	5,269,188		2,114,993	32-		3,154,195-
	SUBTOTAL FOR F/T SALARIED		32	5,269,188		2,114,993	32-		3,154,195-
	SUBTOTAL FOR BUDGET CODE 2122		32	5,269,188		2,114,993	32-		3,154,195-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	20,805,690	155	20,854,533			48,843
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	51	2,876,866	73	5,047,789	22		2,170,923
	SUBTOTAL FOR F/T SALARIED		51	2,876,866	73	5,047,789	22		2,170,923
03	UNSALARIED	031 UNSALARIED		594,877		593,877			1,000-
	SUBTOTAL FOR UNSALARIED			594,877		593,877			1,000-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		27,316		27,316			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
	SUBTOTAL FOR ADD GRS PAY			1,729,709		1,729,709			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		55,386		58,611			3,225
	SUBTOTAL FOR AMT TO SCHED			55,386		58,611			3,225
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
	SUBTOTAL FOR FRINGE BENES			4,408		4,408			
	SUBTOTAL FOR BUDGET CODE 2130		51	5,261,246	73	7,434,394	22		2,173,148

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,892,184		1,725,999	22-	2,166,185-
		SUBTOTAL FOR F/T SALARIED	22	3,892,184		1,725,999	22-	2,166,185-
		SUBTOTAL FOR BUDGET CODE 2132	22	3,892,184		1,725,999	22-	2,166,185-
		TOTAL FOR MANHATTAN MAINTENANCE	73	9,153,430	73	9,160,393		6,963
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BOROWIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	22,748,769	142	21,014,715	72	1,734,054-
		SUBTOTAL FOR F/T SALARIED	70	22,748,769	142	21,014,715	72	1,734,054-
03 UNSALARIED		031 UNSALARIED		989,266		986,850		2,416-
		SUBTOTAL FOR UNSALARIED		989,266		986,850		2,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		39,795		39,795		
		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		1,984,602		1,984,602		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,755		75,935		4,180
		SUBTOTAL FOR AMT TO SCHED		71,755		75,935		4,180
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
		SUBTOTAL FOR FRINGE BENES		9,172		9,172		
		SUBTOTAL FOR BUDGET CODE 2140	70	25,803,564	142	24,071,274	72	1,732,290-
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,694,886	2	1,530,883	72-	7,164,003-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			74	8,694,886	2	1,530,883	72-	7,164,003-
03 UNSALARIED		031 UNSALARIED		13,115		12,115		1,000-
SUBTOTAL FOR UNSALARIED				13,115		12,115		1,000-
SUBTOTAL FOR BUDGET CODE 2142			74	8,708,001	2	1,542,998	72-	7,165,003-
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,178,081	24	2,183,907		5,826
SUBTOTAL FOR F/T SALARIED			24	2,178,081	24	2,183,907		5,826
03 UNSALARIED		031 UNSALARIED		600,000		600,000		
SUBTOTAL FOR UNSALARIED				600,000		600,000		
04 ADD GRS PAY		047 OVERTIME		525,000		525,000		
SUBTOTAL FOR ADD GRS PAY				525,000		525,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,989		48,668		2,679
SUBTOTAL FOR AMT TO SCHED				45,989		48,668		2,679
SUBTOTAL FOR BUDGET CODE 2144			24	3,349,070	24	3,357,575		8,505
TOTAL FOR QUEENS MAINTENANCE ENGINEER			168	37,860,635	168	28,971,847		8,888,788-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,388,755	56	3,822,717	14	1,433,962
SUBTOTAL FOR F/T SALARIED			42	2,388,755	56	3,822,717	14	1,433,962
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
SUBTOTAL FOR OTH SALARIED				28,527		28,527		
03 UNSALARIED		031 UNSALARIED		573,827		573,827		
SUBTOTAL FOR UNSALARIED				573,827		573,827		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,804		20,804			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
		SUBTOTAL FOR ADD GRS PAY		453,673		453,673			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,047		36,030			1,983
		SUBTOTAL FOR AMT TO SCHED		34,047		36,030			1,983
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
		SUBTOTAL FOR FRINGE BENES		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 2150	42	3,482,529	56	4,918,474		14	1,435,945
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	3,896,970		2,464,879		14-	1,432,091-
		SUBTOTAL FOR F/T SALARIED	14	3,896,970		2,464,879		14-	1,432,091-
		SUBTOTAL FOR BUDGET CODE 2152	14	3,896,970		2,464,879		14-	1,432,091-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	7,379,499	56	7,383,353			3,854
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,203,803	66	6,203,909			106
		SUBTOTAL FOR F/T SALARIED	66	6,203,803	66	6,203,909			106
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2160			66	6,751,311	66	6,751,417	106
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
SUBTOTAL FOR UNSALARIED				493,786		493,786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
SUBTOTAL FOR ADD GRS PAY				160,304		160,304	
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,016,196	16	1,016,196	
SUBTOTAL FOR F/T SALARIED			16	1,016,196	16	1,016,196	
SUBTOTAL FOR BUDGET CODE 2165			16	1,016,196	16	1,016,196	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,689,373	81	6,701,550	12,177
SUBTOTAL FOR F/T SALARIED			81	6,689,373	81	6,701,550	12,177
03 UNSALARIED		031 UNSALARIED		2,260		2,260	
SUBTOTAL FOR UNSALARIED				2,260		2,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044	
		047 OVERTIME		597,276		597,276	
SUBTOTAL FOR ADD GRS PAY				600,320		600,320	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,455		16,355	900
SUBTOTAL FOR AMT TO SCHED				15,455		16,355	900
SUBTOTAL FOR BUDGET CODE 2166			81	7,307,408	81	7,320,485	13,077

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,008,039		2,009,220			1,181
SUBTOTAL FOR F/T SALARIED					2,008,039		2,009,220		1,181
03 UNSALARIED		031 UNSALARIED		388		388			
SUBTOTAL FOR UNSALARIED					388		388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
SUBTOTAL FOR ADD GRS PAY					680,619		680,619		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,389		48,032			2,643
SUBTOTAL FOR AMT TO SCHED					45,389		48,032		2,643
SUBTOTAL FOR BUDGET CODE 2169					2,734,435		2,738,259		3,824
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			263	22,662,458	263	22,679,465			17,007
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,519	2	147,796			277
SUBTOTAL FOR F/T SALARIED				2	147,519	2	147,796		277
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	147,695	2	147,972		277
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,385	6	454,640			255
SUBTOTAL FOR F/T SALARIED				6	454,385	6	454,640		255

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE Z228			6	454,385	6	454,640			255
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,368,046	13	1,369,702			1,656
SUBTOTAL FOR F/T SALARIED			13	1,368,046	13	1,369,702			1,656
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED				23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		1,060		1,060			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				109,445		109,445			
SUBTOTAL FOR BUDGET CODE 2200			13	1,501,036	13	1,502,692			1,656
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,819	14	880,436			13,617
SUBTOTAL FOR F/T SALARIED			14	866,819	14	880,436			13,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		17,974		17,974			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				187,233		187,233			
SUBTOTAL FOR BUDGET CODE 2207			14	1,054,052	14	1,067,669			13,617
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,498		42,857			2,359
SUBTOTAL FOR F/T SALARIED				40,498		42,857			2,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY				172		172			
SUBTOTAL FOR BUDGET CODE 2208				40,670		43,029			2,359

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	3,197,914	35	3,216,078	18,164
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,734,641	32	2,740,070	5,429
		SUBTOTAL FOR F/T SALARIED	32	2,734,641	32	2,740,070	5,429
03 UNSALARIED		031 UNSALARIED		647,015		647,015	
		SUBTOTAL FOR UNSALARIED		647,015		647,015	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,525		6,525	
		SUBTOTAL FOR ADD GRS PAY		6,525		6,525	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,810		29,429	1,619
		SUBTOTAL FOR AMT TO SCHED		27,810		29,429	1,619
		SUBTOTAL FOR BUDGET CODE 2300	32	3,415,991	32	3,423,039	7,048
TOTAL FOR ROADWAY ENGINEERING CONSTR			32	3,415,991	32	3,423,039	7,048
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,170,041	69	3,254,018	83,977
		SUBTOTAL FOR F/T SALARIED	69	3,170,041	69	3,254,018	83,977
03 UNSALARIED		031 UNSALARIED		72,423		72,423	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					72,423		72,423		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		047 OVERTIME		284,081		303,966			19,885
SUBTOTAL FOR ADD GRS PAY					290,423		310,308		19,885
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,407		3,605			198
SUBTOTAL FOR AMT TO SCHED					3,407		3,605		198
SUBTOTAL FOR BUDGET CODE 2400				69	3,536,294	69	3,640,354		104,060
TOTAL FOR CAPITAL PLANNING				69	3,536,294	69	3,640,354		104,060
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,656,428	108	7,179,295			522,867
SUBTOTAL FOR F/T SALARIED				108	6,656,428	108	7,179,295		522,867
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED					39,234		39,234		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		48,692		48,692			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,411,135		1,421,576			10,441
SUBTOTAL FOR ADD GRS PAY					1,561,221		1,571,662		10,441
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,803		22,014			1,211
SUBTOTAL FOR AMT TO SCHED					20,803		22,014		1,211
SUBTOTAL FOR BUDGET CODE 2600				108	8,277,686	108	8,812,205		534,519
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	692,996	17	689,246			3,750-
SUBTOTAL FOR F/T SALARIED				17	692,996	17	689,246		3,750-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,690		3,905			215
SUBTOTAL FOR AMT TO SCHED					3,690		3,905		215
SUBTOTAL FOR BUDGET CODE 2601			17	698,152	17	694,617			3,535-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,030,361	27	1,029,817			544-
SUBTOTAL FOR F/T SALARIED				27	1,030,361	27	1,029,817		544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY					3,846		3,846		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,922		4,150			228
SUBTOTAL FOR AMT TO SCHED					3,922		4,150		228
SUBTOTAL FOR BUDGET CODE 2602			27	1,038,129	27	1,037,813			316-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	801,648	21	798,606			3,042-
SUBTOTAL FOR F/T SALARIED				21	801,648	21	798,606		3,042-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,876		4,101			225
SUBTOTAL FOR AMT TO SCHED					3,876		4,101		225
SUBTOTAL FOR BUDGET CODE 2603			21	806,990	21	804,173			2,817-
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	828,438	19	829,437			999
SUBTOTAL FOR F/T SALARIED				19	828,438	19	829,437		999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,789		1,789	
SUBTOTAL FOR BUDGET CODE 2604			19	830,227	19	831,226	999
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,885	18	750,136	251
SUBTOTAL FOR F/T SALARIED			18	749,885	18	750,136	251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	751,074	18	751,325	251
TOTAL FOR HWY INSP + QUALITY ASSURANCE			210	12,402,258	210	12,931,359	529,101
TOTAL FOR HIGHWAY OPERATIONS			1,523	173,133,746	1,523	166,278,344	6,855,402-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,523	173,133,746	1,523	166,278,344	6,855,402-
FINANCIAL PLAN SAVINGS		248,810-		307,617-	58,807-
APPROPRIATION	1,523	172,884,936	1,523	165,970,727	6,914,209-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,684,953	63,845,861	3,839,092-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	84,691,966	82,402,811	2,289,155-
STATE	19,431,195	19,431,195	
FEDERAL - C.D.			
FEDERAL - OTHER	1,076,822	290,860	785,962-
INTRA-CITY SALES			
TOTAL	172,884,936	165,970,727	6,914,209-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-114,442	33	70,154	2,315,072
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,570-140,065	5	99,532	497,659
10053	ADMINISTRATIVE CITY PLANNER	130,142-130,142	1	130,142	130,142
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	104,886-135,274	2	120,080	240,160
10015	ADMINISTRATIVE ENGINEER	148,489-184,449	2	166,469	332,938
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,077- 76,875	2	70,476	140,952
83008	ADMINISTRATIVE PROJECT MANAGER	123,128-193,209	6	156,742	940,451
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	75,392- 95,018	2	85,205	170,410
10026	ADMINISTRATIVE STAFF ANALYST	138,567-193,208	5	154,414	772,071
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,535-124,666	6	100,331	601,987
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,807-113,060	7	85,493	598,452
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531-181,396	18	122,462	2,204,323
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,825-117,507	2	112,666	225,332
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 46,898	87	33,299	2,896,975
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	45	103,871	4,674,205
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	32	50,817	1,626,144
20210	ASSISTANT CIVIL ENGINEER	61,104- 78,627	6	67,832	406,989
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	60,702- 67,556	2	64,129	128,258
22092	ASSISTANT URBAN DESIGNER	59,102- 69,807	3	66,239	198,716
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,176- 79,004	29	69,875	2,026,374
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	52,882- 52,882	1	52,882	52,882
22427	ASSOCIATE PROJECT MANAGER	72,535- 95,657	10	81,894	818,939
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	55,346- 66,846	4	63,168	252,671
12627	ASSOCIATE STAFF ANALYST	73,389- 91,476	5	84,009	420,046
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	83	83,116	6,898,648
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	6	84,146	504,878
92508	AUTOMOTIVE SERVICE WORKER	32,083- 43,529	5	34,872	174,362
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	5	92,337	461,683
91805	BRIDGE PAINTER	80,388- 80,388	2	80,388	160,776
92210	CEMENT MASON	81,612- 81,612	10	81,612	816,121
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	117,076-117,076	1	117,076	117,076
90647	CITY ATTENDANT	33,947- 33,947	1	33,947	33,947
22122	CITY PLANNER	70,363- 95,290	7	81,784	572,486
22121	CITY PLANNING TECHNICIAN	36,238- 47,860	4	41,230	164,921
20215	CIVIL ENGINEER	72,876-113,725	7	95,220	666,539
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	6	55,039	330,234
10250	CLERICAL AIDE	38,246- 38,246	1	38,246	38,246
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 61,648	53	42,548	2,255,043
81303	CLIMBER & PRUNER	60,659- 64,722	7	63,204	442,429

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	30,274- 37,080	9	35,141	316,269
56057	COMMUNITY ASSOCIATE	35,683- 35,683	13	35,683	463,879
56058	COMMUNITY COORDINATOR	50,362- 83,712	10	66,630	666,303
13620	COMPUTER AIDE-NON-SPVR	49,517- 52,295	2	50,906	101,812
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 77,765	2	69,880	139,760
10050	COMPUTER SYSTEMS MANAGER	144,216-144,216	1	144,216	144,216
34202	CONSTRUCTION PROJECT MANAGER	51,586-112,256	11	79,364	873,006
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 57,958	2	52,909	105,818
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	4	112,170	448,678
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	1	84,146	84,146
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 53,134	1	53,134	53,134
81310	GARDENER	59,742- 64,319	2	62,031	124,061
91616	GASOLINE ROLLER ENGINEER-L15	105,185-113,611	35	105,426	3,689,904
92406	HIGHWAY REPAIRER	82,392- 82,392	451	82,392	37,159,008
22315	HIGHWAY TRANSPORTATION SPECIALIST	64,159- 93,458	9	78,198	703,782
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 70,231	104	59,748	6,213,818
31305	INDUSTRIAL HYGIENIST	44,115- 44,115	1	44,115	44,115
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	1	44,409	44,409
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357
91210	MOTOR GRADER OPERATOR	111,495-111,495	20	111,495	2,229,895
11702	OFFICE MACHINE AIDE	37,257- 37,257	1	37,257	37,257
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 52,372	6	46,964	281,782
30080	PARALEGAL AIDE	46,006- 46,244	2	46,125	92,250
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,389- 61,004	7	55,452	388,163
12158	PROCUREMENT ANALYST	37,411- 64,602	4	52,977	211,908
22426	PROJECT MANAGER	72,554- 72,554	1	72,554	72,554
34171	QUALITY ASSURANCE SPECIALIST	40,794- 51,149	2	45,972	91,943
60910	RESEARCH ASSISTANT	48,631- 48,631	1	48,631	48,631
90736	RUBBER TIRE REPAIRER	58,360- 58,360	2	58,360	116,719
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,767- 54,395	6	42,504	255,026
12626	STAFF ANALYST	69,017- 72,310	3	70,831	212,492
12749	STAFF ANALYST TRAINEE	38,095- 38,095	1	38,095	38,095
12200	STOCK WORKER	30,234- 46,778	2	38,506	77,012
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	131	97,092	12,719,052
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-129,039	19	104,872	1,992,561
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	10	111,495	1,114,947
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			1,400		108,685,410

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

POSITION SCHEDULE FOR U/A 002	1,400	108,685,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	123	9,548,790
TOTAL FOR U/A 002	1,523	118,234,200

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,446,292	27	2,451,415			5,123
SUBTOTAL FOR F/T SALARIED			27	2,446,292	27	2,451,415			5,123
03 UNSALARIED		031 UNSALARIED		1,742		1,742			
SUBTOTAL FOR UNSALARIED				1,742		1,742			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		11,051		11,051			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				290,252		290,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,584		9,084			500
SUBTOTAL FOR AMT TO SCHED				8,584		9,084			500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			27	2,747,545	27	2,753,168			5,623
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934			
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,920,166	28	2,925,789			5,623
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	27,844,600	502	27,844,600		
		SUBTOTAL FOR F/T SALARIED	502	27,844,600	502	27,844,600		
		SUBTOTAL FOR BUDGET CODE 3100	502	27,844,600	502	27,844,600		
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,918,714	29	3,594,487	4	675,773
		SUBTOTAL FOR F/T SALARIED	25	2,918,714	29	3,594,487	4	675,773
03 UNSALARIED		031 UNSALARIED		108,561		108,561		
		SUBTOTAL FOR UNSALARIED		108,561		108,561		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		94,541		94,541		
		043 SHIFT DIFFERENTIAL		184,436		189,466		5,030
		045 HOLIDAY PAY		1,509,333		1,524,350		15,017
		047 OVERTIME		12,268,859		12,268,859		
		SUBTOTAL FOR ADD GRS PAY		14,058,077		14,078,124		20,047
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,720		24,043		1,323
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688		
		SUBTOTAL FOR AMT TO SCHED		32,408		33,731		1,323
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
		064 ALLOWANCE FOR UNIFORMS		52,200		54,760		2,560
		SUBTOTAL FOR FRINGE BENES		56,872		59,432		2,560
		SUBTOTAL FOR BUDGET CODE 3101	25	17,174,632	29	17,874,335	4	699,703
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	538	45,709,504	542	46,409,207	4	699,703

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	6,519,736	64	6,406,481	113,255-
		SUBTOTAL FOR F/T SALARIED	64	6,519,736	64	6,406,481	113,255-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,433,490		1,433,490	
		SUBTOTAL FOR ADD GRS PAY		1,472,376		1,472,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	64	8,319,949	64	8,206,694	113,255-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	86	9,884,090	86	9,770,835	113,255-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,107	4	504,489	382

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			4	504,107	4	504,489			382
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,888		4,114			226
SUBTOTAL FOR AMT TO SCHED				3,888		4,114			226
SUBTOTAL FOR BUDGET CODE 3300			4	643,304	4	643,912			608
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: 3503 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,166					89,166-
SUBTOTAL FOR F/T SALARIED				89,166					89,166-
SUBTOTAL FOR BUDGET CODE 3503				89,166					89,166-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	45,490			2-	45,490-
SUBTOTAL FOR F/T SALARIED			2	45,490			2-	45,490-
SUBTOTAL FOR BUDGET CODE 3506			2	45,490			2-	45,490-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,792				92,792-
SUBTOTAL FOR F/T SALARIED				92,792				92,792-
SUBTOTAL FOR BUDGET CODE 3518				92,792				92,792-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,415,669	10	1,188,829	2-	226,840-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,371	6	448,828		4,457
SUBTOTAL FOR F/T SALARIED			6	444,371	6	448,828		4,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866		
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,478		17,478		
SUBTOTAL FOR BUDGET CODE 3407			6	461,849	6	466,306		4,457
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,363	5	420,754		7,391
SUBTOTAL FOR F/T SALARIED			5	413,363	5	420,754		7,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				7,058		7,058		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3408			5	420,421	5	427,812	7,391
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,084,133	12	1,084,726	593
SUBTOTAL FOR F/T SALARIED			12	1,084,133	12	1,084,726	593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,022		5,022	
		047 OVERTIME		12,161		12,161	
SUBTOTAL FOR ADD GRS PAY				18,304		18,304	
SUBTOTAL FOR BUDGET CODE 3409			12	1,102,437	12	1,103,030	593
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	1,984,707	23	1,997,148	12,441
TOTAL FOR TRANSIT OPERATIONS			687	61,914,136	689	62,291,808	2 377,672

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687	61,914,136	689	62,291,808	377,672
FINANCIAL PLAN SAVINGS		7,269		190,237-	197,506-
APPROPRIATION	687	61,921,405	689	62,101,571	180,166

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,843,947		27,590,965	4,747,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,104,597		2,117,038	12,441
STATE		34,081,245		29,729,400	4,351,845-
FEDERAL - C.D.					
FEDERAL - OTHER		2,216,616		1,989,168	227,448-
INTRA-CITY SALES		675,000		675,000	
TOTAL		61,921,405		62,101,571	180,166

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000-102,198	7	74,636	522,455
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	135,528-135,528	1	135,528	135,528
10053	ADMINISTRATIVE CITY PLANNER	126,472-126,472	1	126,472	126,472
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	144,907-144,907	1	144,907	144,907
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	121,411-121,411	1	121,411	121,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,000- 89,235	2	84,618	169,235
83008	ADMINISTRATIVE PROJECT MANAGER	133,529-189,933	7	155,548	1,088,833
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,000-131,969	4	116,720	466,879
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,040-102,958	2	86,499	172,998
91504	ASSISTANT CAPTAIN	63,014- 63,014	14	63,014	882,196
20210	ASSISTANT CIVIL ENGINEER	65,625- 65,625	1	65,625	65,625
95980	ASSISTANT DIRECTOR (FERRIES)	113,484-113,484	1	113,484	113,484
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	51,394- 51,394	1	51,394	51,394
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	76,195- 76,195	1	76,195	76,195
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
91510	CAPTAIN (FERRY)	70,926- 70,926	22	70,926	1,560,372
91522	CHIEF MARINE ENGINEER	68,789- 68,789	25	68,789	1,719,725
90647	CITY ATTENDANT	30,245- 34,998	18	32,777	589,991
90699	CITY DEBRIS REMOVER	40,025- 40,338	7	40,105	280,738
90702	CITY LABORER	68,361- 68,361	8	68,361	546,889
22122	CITY PLANNER	97,763-107,798	2	102,781	205,561
21744	CITY RESEARCH SCIENTIST	91,806- 91,806	1	91,806	91,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,956	8	41,841	334,728
56058	COMMUNITY COORDINATOR	66,950- 66,950	1	66,950	66,950
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	2	112,170	224,339
91529	DECKHAND (FERRY)	46,638- 54,975	214	54,115	11,580,711
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	217,066-217,066	1	217,066	217,066
95981	DEPUTY DIRECTOR (FERRIES)	136,538-136,538	1	136,538	136,538
92010	DOCKBUILDER	100,955-100,955	9	100,955	908,593
91717	ELECTRICIAN	89,523- 89,523	7	89,523	626,661
81560	FERRY TERMINAL SUPERVISOR	72,080- 74,242	11	73,849	812,338
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	9	70,324	632,915
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90753	LABORER	68,361- 68,361	1	68,361	68,361
92610	MACHINIST	74,938- 84,146	8	82,995	663,963
40502	MANAGEMENT AUDITOR	79,867- 79,867	1	79,867	79,867
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	92,729- 92,729	4	92,729	370,916
91542	MARINE ENGINEER	64,231- 64,237	23	64,231	1,477,319
91547	MARINE OILER (FERRY OPERATIONS)	48,447- 57,106	50	55,592	2,779,603

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91556	MATE	54,010- 57,875	65	57,459	3,734,820
20415	MECHANICAL ENGINEER	104,294-104,294	1	104,294	104,294
91212	MOTOR VEHICLE OPERATOR	37,200- 37,200	1	37,200	37,200
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	72,696- 76,350	3	75,132	225,397
91915	PLUMBER	94,346- 94,346	4	94,346	377,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,004- 73,364	3	65,190	195,571
12158	PROCUREMENT ANALYST	66,739- 66,739	1	66,739	66,739
90734	RIGGER	101,143-101,143	7	101,143	707,999
95999	SECRETARY TO THE DEPUTY COMMISSIONER	60,113- 60,113	1	60,113	60,113
92340	SHEET METAL WORKER	95,406- 95,406	4	95,406	381,624
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
12200	STOCK WORKER	35,873- 49,884	3	40,543	121,630
70817	SUPERVISING SPECIAL OFFICER	56,599- 58,014	6	57,778	346,669
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,810- 46,810	1	46,810	46,810
12202	SUPERVISOR OF STOCK WORKERS	39,429- 39,429	1	39,429	39,429
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	66,661- 66,661	1	66,661	66,661
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			618		40,600,244
TOTAL FOR U/A 003			689		45,264,673
TOTAL FOR U/A 003			689		45,264,673

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,575,397	37	1,582,419			7,022
SUBTOTAL FOR F/T SALARIED			37	1,575,397	37	1,582,419			7,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		18,368		18,368			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				72,559		72,559			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,376		34,261			1,885
SUBTOTAL FOR AMT TO SCHED				32,376		34,261			1,885
SUBTOTAL FOR BUDGET CODE 4495			37	1,680,332	37	1,689,239			8,907
TOTAL FOR OFFICE OF THE COMMISSIONER			37	1,680,332	37	1,689,239			8,907
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 OneNYC Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,256		6,621	1-		64,635-
SUBTOTAL FOR F/T SALARIED			1	71,256		6,621	1-		64,635-
SUBTOTAL FOR BUDGET CODE Z030			1	71,256		6,621	1-		64,635-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,185	4	280,884			1,699
SUBTOTAL FOR F/T SALARIED			4	279,185	4	280,884			1,699
SUBTOTAL FOR BUDGET CODE Z402			4	279,185	4	280,884			1,699
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	632,205	2	633,223			1,018
SUBTOTAL FOR F/T SALARIED			2	632,205	2	633,223			1,018

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		20,183		21,357			1,174
		SUBTOTAL FOR AMT TO SCHED		20,183		21,357			1,174
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	1,692,043	2	1,694,235			2,192
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	593,832	5	594,719			887
		SUBTOTAL FOR F/T SALARIED	5	593,832	5	594,719			887
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
		SUBTOTAL FOR UNSALARIED		15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713		754			41
		SUBTOTAL FOR AMT TO SCHED		713		754			41
		SUBTOTAL FOR BUDGET CODE 4020	5	611,142	5	612,070			928
BUDGET CODE: 4021 Freight Mobility-City									
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		047 OVERTIME		55,954		55,954			
		SUBTOTAL FOR ADD GRS PAY		55,954		55,954			
		SUBTOTAL FOR BUDGET CODE 4021	10	615,498	10	615,498			
BUDGET CODE: 4026 Transp Access for Vision Impaired									

DEPARTMENTAL ESTIMATES - FY18
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,754				1-	75,754-
SUBTOTAL FOR F/T SALARIED			1	75,754				1-	75,754-
SUBTOTAL FOR BUDGET CODE 4026			1	75,754				1-	75,754-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,595				1-	35,595-
SUBTOTAL FOR F/T SALARIED			1	35,595				1-	35,595-
04 ADD GRS PAY		047 OVERTIME		18,000					18,000-
SUBTOTAL FOR ADD GRS PAY				18,000					18,000-
SUBTOTAL FOR BUDGET CODE 4027			1	53,595				1-	53,595-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,761					1,761-
SUBTOTAL FOR F/T SALARIED				1,761					1,761-
SUBTOTAL FOR BUDGET CODE 4034				1,761					1,761-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,911				2-	186,911-
SUBTOTAL FOR F/T SALARIED			2	186,911				2-	186,911-
SUBTOTAL FOR BUDGET CODE 4046			2	186,911				2-	186,911-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,429				1-	94,429-
SUBTOTAL FOR F/T SALARIED			1	94,429				1-	94,429-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 4052			1	104,429				1-	104,429-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,110				1-	78,110-
SUBTOTAL FOR F/T SALARIED			1	78,110				1-	78,110-
SUBTOTAL FOR BUDGET CODE 4604			1	78,110				1-	78,110-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,416				1-	108,416-
SUBTOTAL FOR F/T SALARIED			1	108,416				1-	108,416-
SUBTOTAL FOR BUDGET CODE 4903			1	108,416				1-	108,416-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,055				2-	164,055-
SUBTOTAL FOR F/T SALARIED			2	164,055				2-	164,055-
SUBTOTAL FOR BUDGET CODE 4904			2	164,055				2-	164,055-
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			
SUBTOTAL FOR BUDGET CODE 5040			19	1,346,976	19	1,346,976			
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			50	5,389,131	40	4,556,284		10-	832,847-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	859,302	11	859,302			
SUBTOTAL FOR F/T SALARIED			11	859,302	11	859,302			
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			

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					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	923,232	11	923,232			
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	11	923,232	11	923,232			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING										
BUDGET CODE: Z412 PlaNYC Signals IFA direct										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	280,384	4	281,571			1,187
			SUBTOTAL FOR F/T SALARIED	4	280,384	4	281,571			1,187
			SUBTOTAL FOR BUDGET CODE Z412	4	280,384	4	281,571			1,187
BUDGET CODE: 4120 SIGNAL MAINTENANCE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	47	3,579,463	48	3,819,018		1	239,555
			SUBTOTAL FOR F/T SALARIED	47	3,579,463	48	3,819,018		1	239,555
03 UNSALARIED			031 UNSALARIED		1,712		1,712			
			SUBTOTAL FOR UNSALARIED		1,712		1,712			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
			042 LONGEVITY DIFFERENTIAL		30,226		30,226			
			043 SHIFT DIFFERENTIAL		24,053		24,053			
			045 HOLIDAY PAY		17,425		17,425			
			047 OVERTIME		1,601,962		1,661,555			59,593
			061 SUPPER MONEY		200		200			
			SUBTOTAL FOR ADD GRS PAY		1,720,136		1,779,729			59,593
06 FRINGE BENES			081 ANNUITY CONTRIBUTIONS		627,057		627,057			
			SUBTOTAL FOR FRINGE BENES		627,057		627,057			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			47	5,928,368	48	6,227,516	1	299,148
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742		
SUBTOTAL FOR F/T SALARIED			28	1,729,742	28	1,729,742		
03 UNSALARIED		031 UNSALARIED		51,374		51,374		
SUBTOTAL FOR UNSALARIED				51,374		51,374		
SUBTOTAL FOR BUDGET CODE 4121			28	1,781,116	28	1,781,116		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721		
SUBTOTAL FOR F/T SALARIED			64	5,096,721	64	5,096,721		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
SUBTOTAL FOR ADD GRS PAY				77,453		77,453		
SUBTOTAL FOR BUDGET CODE 4122			64	5,174,174	64	5,174,174		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,940,314	32	1,993,521		53,207
SUBTOTAL FOR F/T SALARIED			32	1,940,314	32	1,993,521		53,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		130,777		130,777		
SUBTOTAL FOR ADD GRS PAY				174,042		174,042		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,266		7,689		423
SUBTOTAL FOR AMT TO SCHED				7,266		7,689		423
SUBTOTAL FOR BUDGET CODE 4123			32	2,121,622	32	2,175,252		53,630

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,167,809	134	6,177,681		134	9,872
SUBTOTAL FOR F/T SALARIED			134	6,167,809	134	6,177,681		134	9,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,774		44,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4124			134	6,212,583	134	6,222,455		134	9,872
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,972	10	395,877		5	165,905
SUBTOTAL FOR F/T SALARIED			5	229,972	10	395,877		5	165,905
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		490,570		531,639			41,069
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				525,536		566,605			41,069
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,540		11,154			614
SUBTOTAL FOR AMT TO SCHED				10,540		11,154			614
SUBTOTAL FOR BUDGET CODE 4125			5	811,077	10	1,018,665		5	207,588
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,277	1	56,195		1	1,918
SUBTOTAL FOR F/T SALARIED			1	54,277	1	56,195		1	1,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,044		10,629			585
	SUBTOTAL FOR AMT TO SCHED			10,044		10,629			585
	SUBTOTAL FOR BUDGET CODE 4126		1	66,802	1	69,305			2,503
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	2,240,373	21	2,296,792			56,419
	SUBTOTAL FOR F/T SALARIED		21	2,240,373	21	2,296,792			56,419
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
	SUBTOTAL FOR ADD GRS PAY			351,456		351,456			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,557		11,172			615
	SUBTOTAL FOR AMT TO SCHED			10,557		11,172			615
	SUBTOTAL FOR BUDGET CODE 4127		21	2,602,386	21	2,659,420			57,034
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,728,989	36	2,738,739			9,750
	SUBTOTAL FOR F/T SALARIED		36	2,728,989	36	2,738,739			9,750
02	OTH SALARIED	021 PART-TIME POSITIONS		26,996		26,996			
	SUBTOTAL FOR OTH SALARIED			26,996		26,996			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
	SUBTOTAL FOR ADD GRS PAY			60,368		60,368			
	SUBTOTAL FOR BUDGET CODE 4128		36	2,816,353	36	2,826,103			9,750
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	2,156,319	29	2,165,014			8,695
	SUBTOTAL FOR F/T SALARIED		29	2,156,319	29	2,165,014			8,695

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		60,423		60,423			
		SUBTOTAL FOR BUDGET CODE 4129	29	2,216,742	29	2,225,437			8,695
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,188,632	22	1,187,097			1,535-
		SUBTOTAL FOR F/T SALARIED	22	1,188,632	22	1,187,097			1,535-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,569		36,569			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,600		83,600			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,272,232	22	1,270,697			1,535-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,660,608	21	1,666,603			5,995
		SUBTOTAL FOR F/T SALARIED	21	1,660,608	21	1,666,603			5,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		21,528		21,528			
		SUBTOTAL FOR BUDGET CODE 4528	21	1,682,136	21	1,688,131			5,995
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,600,034	23	1,606,037			6,003
		SUBTOTAL FOR F/T SALARIED	23	1,600,034	23	1,606,037			6,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569			
		SUBTOTAL FOR ADD GRS PAY		8,569		8,569			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,608,603	23	1,614,606			6,003
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	467	34,574,578	473	35,234,448	6		659,870

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,429,501	102	6,974,769	2	545,268
		SUBTOTAL FOR F/T SALARIED	100	6,429,501	102	6,974,769	2	545,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		161,000		191,511		30,511
		SUBTOTAL FOR ADD GRS PAY		171,500		202,011		30,511
		SUBTOTAL FOR BUDGET CODE 4130	100	6,601,001	102	7,176,780	2	575,779
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,191	13	464,900		291,291-
		SUBTOTAL FOR F/T SALARIED	13	756,191	13	464,900		291,291-
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	816,628	13	525,337		291,291-
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	847,934	10	478,475		369,459-
		SUBTOTAL FOR F/T SALARIED	10	847,934	10	478,475		369,459-
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	909,118	10	539,659		369,459-
			3320					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,570	8	351,647	416,923-
SUBTOTAL FOR F/T SALARIED			8	768,570	8	351,647	416,923-
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	830,667	8	413,744	416,923-
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	23	1,358,222	
SUBTOTAL FOR F/T SALARIED			23	1,358,222	23	1,358,222	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				56,699		56,699	
SUBTOTAL FOR BUDGET CODE 4134			23	1,414,921	23	1,414,921	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	423,764	3	129,330	294,434-
SUBTOTAL FOR F/T SALARIED			3	423,764	3	129,330	294,434-
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	456,969	3	162,535	294,434-
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		74,032		74,032			
		SUBTOTAL FOR ADD GRS PAY		74,032		74,032			
		SUBTOTAL FOR BUDGET CODE 4136	16	963,507	16	963,507			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,004,599	83	4,428,936	19		2,424,337
		SUBTOTAL FOR F/T SALARIED	64	2,004,599	83	4,428,936	19		2,424,337
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED		26,208		26,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		18,257		18,257			
		043 SHIFT DIFFERENTIAL		47,349		73,515			26,166
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		500,885		762,542			261,657
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		606,939		894,762			287,823
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		600			300
		SUBTOTAL FOR FRINGE BENES		300		600			300
		SUBTOTAL FOR BUDGET CODE 4138	64	2,639,069	83	5,351,529	19		2,712,460
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,141	10	594,077			7,936
		SUBTOTAL FOR F/T SALARIED	10	586,141	10	594,077			7,936
		SUBTOTAL FOR BUDGET CODE 4139	10	586,141	10	594,077			7,936
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,516		32,293			1,777
		SUBTOTAL FOR F/T SALARIED		30,516		32,293			1,777

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4438				30,516		32,293	1,777
TOTAL FOR BOROUGH ENGINEERING			247	15,248,537	268	17,174,382	1,925,845
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	22,522,860	402	22,649,074	126,214
SUBTOTAL FOR F/T SALARIED			402	22,522,860	402	22,649,074	126,214
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED		031 UNSALARIED		619,270		619,270	
SUBTOTAL FOR UNSALARIED				619,270		619,270	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		157,437		157,437	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		2,888,735		2,433,725	455,010-
SUBTOTAL FOR ADD GRS PAY				3,377,766		2,922,756	455,010-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,411		3,610	199
SUBTOTAL FOR AMT TO SCHED				3,411		3,610	199
SUBTOTAL FOR BUDGET CODE 4140			402	26,552,801	402	26,224,204	328,597-
TOTAL FOR PARKING			402	26,552,801	402	26,224,204	328,597-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,495,971	65	4,842,630	1,346,659

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	3,495,971	65	4,842,630		21	1,346,659
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,307		7,307			
		047 OVERTIME		1,388,767		1,724,614			335,847
SUBTOTAL FOR ADD GRS PAY				1,396,266		1,732,113			335,847
SUBTOTAL FOR BUDGET CODE 4150			44	4,922,591	65	6,605,097		21	1,682,506
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,623,784	28	1,552,165			71,619-
SUBTOTAL FOR F/T SALARIED			28	1,623,784	28	1,552,165			71,619-
03 UNSALARIED		031 UNSALARIED		31,229		31,229			
SUBTOTAL FOR UNSALARIED				31,229		31,229			
SUBTOTAL FOR BUDGET CODE 4152			28	1,655,013	28	1,583,394			71,619-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	755,834	10	769,133			13,299
SUBTOTAL FOR F/T SALARIED			10	755,834	10	769,133			13,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,755		16,755			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				80,714		80,714			
SUBTOTAL FOR BUDGET CODE 4157			10	836,548	10	849,847			13,299
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,068	10	698,441			4,373
SUBTOTAL FOR F/T SALARIED			10	694,068	10	698,441			4,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042 LONGEVITY DIFFERENTIAL		5,319		5,319			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		66,279		66,279		
		SUBTOTAL FOR ADD GRS PAY		72,899		72,899		
		SUBTOTAL FOR BUDGET CODE 4158	10	766,967	10	771,340		4,373
BUDGET CODE: 4159		SIGNS & MARKINGS CONSTR IFA DI						
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,991	8	419,809		2,818
		SUBTOTAL FOR F/T SALARIED	8	416,991	8	419,809		2,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,096		4,096		
		047 OVERTIME		36,153		36,153		
		SUBTOTAL FOR ADD GRS PAY		40,249		40,249		
		SUBTOTAL FOR BUDGET CODE 4159	8	457,240	8	460,058		2,818
		TOTAL FOR HIGHWAY DESIGN	100	8,638,359	121	10,269,736	21	1,631,377
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170		MANAGEMENT INFORMATION SYSTEMS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,273,548	16	1,282,843		9,295
		SUBTOTAL FOR F/T SALARIED	16	1,273,548	16	1,282,843		9,295
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		39,134		39,134		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739		
		SUBTOTAL FOR BUDGET CODE 4170	16	1,389,613	16	1,398,908		9,295
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,389,613	16	1,398,908		9,295

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,090,663	18	1,227,271	136,608
SUBTOTAL FOR F/T SALARIED			18	1,090,663	18	1,227,271	136,608
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,401		19,401	
		047 OVERTIME		34,916		34,916	
SUBTOTAL FOR ADD GRS PAY				55,460		55,460	
SUBTOTAL FOR BUDGET CODE 4200			18	1,146,123	18	1,282,731	136,608
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,255			33,255-
SUBTOTAL FOR F/T SALARIED				33,255			33,255-
SUBTOTAL FOR BUDGET CODE 4202				33,255			33,255-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,030,550	29	1,844,906	185,644-
SUBTOTAL FOR F/T SALARIED			29	2,030,550	29	1,844,906	185,644-
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			29	2,099,150	29	1,913,506	185,644-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,060			80,060-
SUBTOTAL FOR F/T SALARIED			1	80,060			80,060-
SUBTOTAL FOR BUDGET CODE 4208			1	80,060			80,060-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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: 4268 Safe Streets Kings County						
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,304			9,304-
SUBTOTAL FOR F/T SALARIED			9,304			9,304-
SUBTOTAL FOR BUDGET CODE 4268			9,304			9,304-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		22,886			22,886-
SUBTOTAL FOR F/T SALARIED			22,886			22,886-
SUBTOTAL FOR BUDGET CODE 4272			22,886			22,886-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit						
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,251			11,251-
SUBTOTAL FOR F/T SALARIED			11,251			11,251-
SUBTOTAL FOR BUDGET CODE 4276			11,251			11,251-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	80,268			80,268-
SUBTOTAL FOR F/T SALARIED		2	80,268			80,268-
04 ADD GRS PAY	047 OVERTIME		28,000			28,000-
SUBTOTAL FOR ADD GRS PAY			28,000			28,000-
SUBTOTAL FOR BUDGET CODE 4277		2	108,268			108,268-
BUDGET CODE: 4282 Neighborhood Walkability Project						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,417				5-	345,417-
		SUBTOTAL FOR F/T SALARIED	5	345,417				5-	345,417-
		SUBTOTAL FOR BUDGET CODE 4282	5	345,417				5-	345,417-
		TOTAL FOR TRAFFIC PLANNING	57	3,983,442	49	3,323,965		8-	659,477-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,859	18	1,361,574			5,715
		SUBTOTAL FOR F/T SALARIED	18	1,355,859	18	1,361,574			5,715
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
		SUBTOTAL FOR OTH SALARIED		1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		12,662		12,662			
		047 OVERTIME		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		36,685		36,685			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,625		5,953			328
		053 AMOUNT TO BE SCHEDULED-PS		2,000					2,000-
		SUBTOTAL FOR AMT TO SCHED		7,625		5,953			1,672-
		SUBTOTAL FOR BUDGET CODE 4300	18	1,401,220	18	1,405,263			4,043
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108			
		SUBTOTAL FOR F/T SALARIED	11	738,108	11	738,108			
04 ADD GRS PAY		047 OVERTIME		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 4302	11	768,108	11	768,108			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SAFETY ENGINEERING			29	2,169,328	29	2,173,371			4,043
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,706				7-	348,706-
SUBTOTAL FOR F/T SALARIED			7	348,706				7-	348,706-
SUBTOTAL FOR BUDGET CODE 4326			7	348,706				7-	348,706-
BUDGET CODE: 4432 School Safety CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,352,600				19-	1,352,600-
SUBTOTAL FOR F/T SALARIED			19	1,352,600				19-	1,352,600-
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	1,420,600				19-	1,420,600-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	500,000	14	765,426		4	265,426
SUBTOTAL FOR F/T SALARIED			10	500,000	14	765,426		4	265,426
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				460		66,816			66,356
SUBTOTAL FOR BUDGET CODE 4500			10	500,460	14	832,242		4	331,782
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,446,088				20-	1,446,088-
SUBTOTAL FOR F/T SALARIED			20	1,446,088				20-	1,446,088-
03 UNSALARIED		031 UNSALARIED		41,580					41,580-
SUBTOTAL FOR UNSALARIED				41,580					41,580-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,507,668			20-	1,507,668-	
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,819				32,819-	
		SUBTOTAL FOR F/T SALARIED		32,819				32,819-	
		SUBTOTAL FOR BUDGET CODE 4518		32,819				32,819-	
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,821				78,821-	
		SUBTOTAL FOR F/T SALARIED		78,821				78,821-	
		SUBTOTAL FOR BUDGET CODE 4546		78,821				78,821-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	314,716			10-	314,716-	
		SUBTOTAL FOR F/T SALARIED	10	314,716			10-	314,716-	
03 UNSALARIED		031 UNSALARIED		41,580				41,580-	
		SUBTOTAL FOR UNSALARIED		41,580				41,580-	
		SUBTOTAL FOR BUDGET CODE 4566	10	356,296			10-	356,296-	
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,237				49,237-	
		SUBTOTAL FOR F/T SALARIED		49,237				49,237-	
		SUBTOTAL FOR BUDGET CODE 4593		49,237				49,237-	
BUDGET CODE: 4610 Safety Investigation & Data Collection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,379,816	25	1,383,557		3,741	
		SUBTOTAL FOR F/T SALARIED	25	1,379,816	25	1,383,557		3,741	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4610		25	1,379,816	25	1,383,557	3,741
BUDGET CODE: 4912 Sunset Park Upland Connector						
01 F/T SALARIED 001 FULL YEAR POSITIONS			38,089			38,089-
SUBTOTAL FOR F/T SALARIED			38,089			38,089-
SUBTOTAL FOR BUDGET CODE 4912			38,089			38,089-
TOTAL FOR PLANNING AND RESEARCH		91	5,712,512	39	2,215,799	52- 3,496,713-
TOTAL FOR TRAFFIC OPERATIONS		1,507	106,261,865	1,485	105,183,568	22- 1,078,297-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,507	106,261,865	1,485	105,183,568	1,078,297-
FINANCIAL PLAN SAVINGS		2,006,546-		1,439,139-	567,407
APPROPRIATION	1,507	104,255,319	1,485	103,744,429	510,890-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,550,775		68,516,454	4,965,679
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		15,396,802		15,513,243	116,441
STATE		13,276,464		11,656,924	1,619,540-
FEDERAL - C.D.					
FEDERAL - OTHER		10,996,515		7,087,680	3,908,835-
INTRA-CITY SALES		71,256		6,621	64,635-
TOTAL		104,255,319		103,744,429	510,890-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,106- 83,647	3	68,083	204,249
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-117,875	41	68,610	2,813,013
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,122- 93,782	3	75,573	226,720
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	110,841-123,880	7	114,025	798,173
10001	ADMINISTRATIVE ACCOUNTANT	131,718-131,718	1	131,718	131,718
10053	ADMINISTRATIVE CITY PLANNER	132,000-179,000	2	155,500	311,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,761-127,000	5	97,987	489,933
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,130-110,130	1	110,130	110,130
10015	ADMINISTRATIVE ENGINEER	117,100-182,003	5	149,662	748,311
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	123,600-131,840	2	127,720	255,440
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	136,920-136,920	1	136,920	136,920
10020	ADMINISTRATIVE INVESTIGATOR	93,310- 93,310	1	93,310	93,310
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,240-111,240	1	111,240	111,240
10025	ADMINISTRATIVE MANAGER	103,776-143,175	4	125,817	503,269
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,195-106,600	2	88,898	177,795
83008	ADMINISTRATIVE PROJECT MANAGER	119,229-144,588	5	132,921	664,604
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,018-133,792	10	111,318	1,113,183
10026	ADMINISTRATIVE STAFF ANALYST	136,192-136,192	1	136,192	136,192
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,903-122,477	9	106,138	955,239
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-110,275	16	84,662	1,354,587
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	138,394-138,394	1	138,394	138,394
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	100,402-181,058	18	130,153	2,342,753
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	4	41,812	167,249
20210	ASSISTANT CIVIL ENGINEER	61,104- 79,764	11	65,751	723,261
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	184,316-184,316	1	184,316	184,316
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 76,939	23	66,062	1,519,416
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	45,919- 72,729	43	53,078	2,282,367
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22092	ASSISTANT URBAN DESIGNER	61,104- 61,104	3	61,104	183,312
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,176- 80,016	5	71,734	358,670
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,765- 69,524	4	65,900	263,600
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	57,098- 60,098	2	58,598	117,196
22427	ASSOCIATE PROJECT MANAGER	69,492-113,597	34	82,362	2,800,318
12627	ASSOCIATE STAFF ANALYST	63,817- 95,174	16	78,495	1,255,921
92508	AUTOMOTIVE SERVICE WORKER	48,682- 48,682	1	48,682	48,682
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,875-125,729	5	116,151	580,753
90647	CITY ATTENDANT	34,782- 40,108	5	38,264	191,318
90699	CITY DEBRIS REMOVER	40,563- 40,563	1	40,563	40,563
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
90642	CITY PARKING EQUIPMENT SERVICE WORKER	33,683- 49,444	103	39,524	4,070,925

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	69,807-108,153	33	88,078	2,906,573
22121	CITY PLANNING TECHNICIAN	36,238- 54,730	6	47,499	284,992
20215	CIVIL ENGINEER	96,470-112,640	8	103,872	830,979
20202	CIVIL ENGINEERING INTERN	55,039- 57,958	3	56,012	168,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,547	104	42,095	4,377,838
56056	COMMUNITY ASSISTANT	30,273- 39,275	7	34,850	243,949
56057	COMMUNITY ASSOCIATE	35,683- 55,523	16	45,681	730,892
56058	COMMUNITY COORDINATOR	57,916- 83,638	40	65,314	2,612,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,025	4	67,123	268,491
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 71,646	3	68,311	204,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 60,838	2	53,622	107,243
13615	COMPUTER SERVICE TECHNICIAN	47,536- 47,536	1	47,536	47,536
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-120,835	6	102,984	617,904
10050	COMPUTER SYSTEMS MANAGER	120,882-120,882	1	120,882	120,882
34202	CONSTRUCTION PROJECT MANAGER	61,104- 76,548	4	70,681	282,722
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,813- 47,792	2	40,803	81,605
95014	DEPUTY COMMISSIONER (DOT)	187,689-187,689	1	187,689	187,689
20315	ELECTRICAL ENGINEER	86,238- 90,669	2	88,454	176,907
20302	ELECTRICAL ENGINEERING INTERN	47,860- 55,039	3	52,112	156,335
91717	ELECTRICIAN	89,523- 89,523	26	89,523	2,327,598
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,279
20113	ENGINEERING TECHNICIAN	50,921- 64,825	4	55,555	222,218
91415	GRAPHIC ARTIST	60,970- 63,045	2	62,008	124,015
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
22315	HIGHWAY TRANSPORTATION SPECIALIST	53,134- 97,132	152	70,447	10,707,869
31305	INDUSTRIAL HYGIENIST	66,950- 66,950	1	66,950	66,950
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	4	44,409	177,636
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	9	66,555	598,995
11702	OFFICE MACHINE AIDE	27,446- 27,446	1	27,446	27,446
20271	OPERATIONS COMMUNICATIONS SPECIALIST	37,321- 51,636	11	45,222	497,441
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	20	58,743	1,174,853
12158	PROCUREMENT ANALYST	52,979- 58,394	2	55,687	111,373
22426	PROJECT MANAGER	78,458- 78,458	1	78,458	78,458
90733	RADIO REPAIR MECHANIC	97,322- 97,322	2	97,322	194,643
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,918- 50,829	2	49,374	98,747
33766	SENIOR SERVICE INSPECTOR (DOT)	37,200- 47,887	3	43,763	131,289
33765	SERVICE INSPECTOR (DOT)	32,993- 37,941	3	36,292	108,875
12626	STAFF ANALYST	66,170- 73,477	6	70,250	421,499
12749	STAFF ANALYST TRAINEE	38,469- 38,469	1	38,469	38,469
12200	STOCK WORKER	29,497- 36,041	4	33,935	135,739
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	53,134- 91,347	35	68,033	2,381,143
90774	SUPERVISOR OF MECHANICS	123,463-123,463	2	123,463	246,927
12202	SUPERVISOR OF STOCK WORKERS	57,551- 63,298	2	60,425	120,849
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	57,969- 69,905	51	63,170	3,221,685
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	63,360- 77,380	20	70,160	1,403,194
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 97,005	6	88,263	529,575
31715	TRAFFIC CONTROL INSPECTOR	40,859- 72,448	88	50,469	4,441,263
90910	TRAFFIC DEVICE MAINTAINER	43,951- 60,165	208	56,362	11,723,197
TOTAL FOR OBJECT 001			1,326		85,415,581

POSITION SCHEDULE FOR U/A 004			1,326		85,415,581
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			159		10,242,140
TOTAL FOR U/A 004			1,485		95,657,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,065	2	184,297	232
SUBTOTAL FOR F/T SALARIED			2	184,065	2	184,297	232
SUBTOTAL FOR BUDGET CODE 7101			2	184,065	2	184,297	232
TOTAL FOR OFFICE OF THE COMMISSIONER			2	184,065	2	184,297	232
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,520	2	142,639	1,119
SUBTOTAL FOR F/T SALARIED			2	141,520	2	142,639	1,119
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
SUBTOTAL FOR UNSALARIED				2,514		2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
SUBTOTAL FOR ADD GRS PAY				468		468	
SUBTOTAL FOR BUDGET CODE 7010			2	144,502	2	145,621	1,119
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,453	4	263,212	1,759
SUBTOTAL FOR F/T SALARIED			4	261,453	4	263,212	1,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 7017			4	261,687	4	263,446	1,759
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	406,189	6	409,067	2,878

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	196,165	5	197,370			1,205
SUBTOTAL FOR F/T SALARIED			5	196,165	5	197,370			1,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277			
SUBTOTAL FOR ADD GRS PAY				277		277			
SUBTOTAL FOR BUDGET CODE 7027			5	196,442	5	197,647			1,205
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,042	4	210,358			3,316
SUBTOTAL FOR F/T SALARIED			4	207,042	4	210,358			3,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032			
SUBTOTAL FOR ADD GRS PAY				1,032		1,032			
SUBTOTAL FOR BUDGET CODE 7097			4	208,074	4	211,390			3,316
TOTAL FOR ACCOUNTING MANAGEMENT			9	404,516	9	409,037			4,521
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,072,217	21	2,066,270			5,947-
SUBTOTAL FOR F/T SALARIED			21	2,072,217	21	2,066,270			5,947-
03 UNSALARIED		031 UNSALARIED		1,720		1,720			
SUBTOTAL FOR UNSALARIED				1,720		1,720			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		157,644		157,644			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				249,884		249,884			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		10,022		10,606			584
		SUBTOTAL FOR AMT TO SCHED		10,022		10,606			584
		SUBTOTAL FOR BUDGET CODE 7000	21	2,333,843	21	2,328,480			5,363-
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	1,507,787	19	1,524,142			16,355
		SUBTOTAL FOR F/T SALARIED	19	1,507,787	19	1,524,142			16,355
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		231,012		231,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
		SUBTOTAL FOR ADD GRS PAY		318,783		318,783			
		SUBTOTAL FOR BUDGET CODE 7007	19	1,826,570	19	1,842,925			16,355
BUDGET CODE: 7500 Engineering Review									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	863,970	10	865,048			1,078
		SUBTOTAL FOR F/T SALARIED	10	863,970	10	865,048			1,078
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		273		273			
		SUBTOTAL FOR ADD GRS PAY		273		273			
		SUBTOTAL FOR BUDGET CODE 7500	10	864,243	10	865,321			1,078
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,828,199	29	1,833,391			5,192
		SUBTOTAL FOR F/T SALARIED	29	1,828,199	29	1,833,391			5,192

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
SUBTOTAL FOR ADD GRS PAY					2,839		2,839		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,142		3,325			183
SUBTOTAL FOR AMT TO SCHED					3,142		3,325		183
SUBTOTAL FOR BUDGET CODE 7507				29	1,834,180	29	1,839,555		5,375
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,727,434	72	6,747,564			20,130
SUBTOTAL FOR F/T SALARIED				72	6,727,434	72	6,747,564		20,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
SUBTOTAL FOR ADD GRS PAY					4,027		4,027		
SUBTOTAL FOR BUDGET CODE 7508				72	6,731,461	72	6,751,591		20,130
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,152		7,569			417
SUBTOTAL FOR F/T SALARIED					7,152		7,569		417
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					7,745		8,162		417
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
SUBTOTAL FOR F/T SALARIED				1	82,737	1	82,737		
SUBTOTAL FOR BUDGET CODE 7602				1	82,737	1	82,737		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,533	3	282,094			6,439-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	288,533	3	282,094	6,439-
SUBTOTAL FOR BUDGET CODE 7607			3	288,533	3	282,094	6,439-
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,170,285	13	1,174,743	4,458
SUBTOTAL FOR F/T SALARIED			13	1,170,285	13	1,174,743	4,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		413	
SUBTOTAL FOR ADD GRS PAY				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 7608			13	1,171,388	13	1,175,846	4,458
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,416,365	173	15,452,376	36,011
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	498,591	4	504,333	5,742
SUBTOTAL FOR F/T SALARIED			4	498,591	4	504,333	5,742
SUBTOTAL FOR BUDGET CODE 7107			4	498,591	4	504,333	5,742
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,805,315	25	1,797,306	8,009-
SUBTOTAL FOR F/T SALARIED			25	1,805,315	25	1,797,306	8,009-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,262		21,262	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,428		171,428	
SUBTOTAL FOR BUDGET CODE 7110			25	1,976,743	25	1,968,734	8,009-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,157,678	97	9,194,768			37,090
SUBTOTAL FOR F/T SALARIED			97	9,157,678	97	9,194,768			37,090
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,858,516		2,858,516			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,437		23,744			1,307
SUBTOTAL FOR AMT TO SCHED				22,437		23,744			1,307
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	12,410,984	97	12,449,381			38,397
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,183,781	13	742,792			440,989-
SUBTOTAL FOR F/T SALARIED			13	1,183,781	13	742,792			440,989-
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	1,190,989	13	750,000			440,989-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,220,249	35	3,335,086			114,837
SUBTOTAL FOR F/T SALARIED			35	3,220,249	35	3,335,086			114,837
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	3,362,778	35	3,477,615			114,837
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,968	7	545,436			5,468
		SUBTOTAL FOR F/T SALARIED	7	539,968	7	545,436			5,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		8,321		8,321			
		SUBTOTAL FOR BUDGET CODE 7117	7	548,289	7	553,757			5,468
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	958,380	20	963,492			5,112
		SUBTOTAL FOR F/T SALARIED	20	958,380	20	963,492			5,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		5,928		5,928			
		047 OVERTIME		326,712		326,712			
		SUBTOTAL FOR ADD GRS PAY		333,328		333,328			
		SUBTOTAL FOR BUDGET CODE 7118	20	1,291,708	20	1,296,820			5,112
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745			
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745			
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000			
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745			
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	213	22,522,827	213	22,243,385			279,442-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,535,064	123	11,236,341	17	1,701,277
SUBTOTAL FOR F/T SALARIED			106	9,535,064	123	11,236,341	17	1,701,277
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		20,079		20,079		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,732,048		1,604,911		127,137-
SUBTOTAL FOR ADD GRS PAY				1,881,321		1,754,184		127,137-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,528		2,675		147
SUBTOTAL FOR AMT TO SCHED				2,528		2,675		147
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			106	14,209,111	123	15,783,398	17	1,574,287
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,163,068	6	471,838	17-	1,691,230-
SUBTOTAL FOR F/T SALARIED			23	2,163,068	6	471,838	17-	1,691,230-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY				4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121			23	2,167,873	6	476,643	17-	1,691,230-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709		
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY				108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,993	2	230,993			
SUBTOTAL FOR F/T SALARIED			2	230,993	2	230,993			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7125			2	355,993	2	355,993			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	19,013,274	154	18,896,331	116,943-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,741,394	99	4,854,242	112,848
SUBTOTAL FOR F/T SALARIED			99	4,741,394	99	4,854,242	112,848
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	5,332,236	99	5,445,084	112,848
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,332,236	99	5,445,084	112,848
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,764			33,764-
SUBTOTAL FOR F/T SALARIED				33,764			33,764-
SUBTOTAL FOR BUDGET CODE 7200				33,764			33,764-
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	783,452	9	812,957	29,505
SUBTOTAL FOR F/T SALARIED			9	783,452	9	812,957	29,505

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
		SUBTOTAL FOR ADD GRS PAY		179,663		179,663			
		SUBTOTAL FOR BUDGET CODE 7207	9	963,115	9	992,620			29,505
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,248,696	38	3,257,261			8,565
		SUBTOTAL FOR F/T SALARIED	38	3,248,696	38	3,257,261			8,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
		SUBTOTAL FOR ADD GRS PAY		434,885		434,885			
		SUBTOTAL FOR BUDGET CODE 7208	38	3,683,581	38	3,692,146			8,565
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	4,680,460	47	4,684,766			4,306
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	880,907	9	904,589			23,682
		SUBTOTAL FOR F/T SALARIED	9	880,907	9	904,589			23,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		10,168		10,168			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,238		34,238			
		SUBTOTAL FOR BUDGET CODE 7307	9	915,145	9	938,827			23,682
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,320,792	62	5,334,246			13,454
SUBTOTAL FOR F/T SALARIED			62	5,320,792	62	5,334,246			13,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042 LONGEVITY DIFFERENTIAL		42,798		42,798			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				226,803		226,803			
SUBTOTAL FOR BUDGET CODE 7309			62	5,547,595	62	5,561,049			13,454
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	6,462,740	71	6,499,876			37,136
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,632,839	12	1,666,980			34,141
SUBTOTAL FOR F/T SALARIED			12	1,632,839	12	1,666,980			34,141
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
SUBTOTAL FOR OTH SALARIED				62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		30,368		30,368			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				216,579		216,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			12	1,850,180	12	1,884,321			34,141
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548		
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,584,728	59	4,618,869		34,141
		TOTAL FOR BUREAU OF BRIDGES	833	79,007,400	833	78,843,088		164,312-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	79,007,400	833	78,843,088	164,312-
FINANCIAL PLAN SAVINGS		406,509-		219,887-	186,622
APPROPRIATION	833	78,600,891	833	78,623,201	22,310

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,764,039		44,558,248	1,794,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,460,718		25,595,300	134,582
STATE		2,744,960		832,737	1,912,223-
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		763,664		769,406	5,742
TOTAL		78,600,891		78,623,201	22,310

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,061- 60,326	2	58,194	116,387
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-101,633	24	64,883	1,557,182
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,969-119,796	3	105,903	317,710
10015	ADMINISTRATIVE ENGINEER	116,841-172,510	25	138,038	3,450,940
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	92,700-130,531	25	112,310	2,807,743
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,778-118,562	2	103,170	206,340
10026	ADMINISTRATIVE STAFF ANALYST	158,363-158,363	1	158,363	158,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,081-134,426	4	120,872	483,488
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,610-102,330	9	89,958	809,618
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	121,882-121,882	1	121,882	121,882
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	112,846-126,898	2	119,872	239,744
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	7	104,351	730,454
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	8	50,817	406,536
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,104	73	65,752	4,799,888
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 61,104	3	60,511	181,532
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,238- 60,054	3	58,428	175,283
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,349	6	66,324	397,942
22427	ASSOCIATE PROJECT MANAGER	72,555-103,172	13	82,735	1,075,553
12627	ASSOCIATE STAFF ANALYST	73,389- 95,022	11	81,344	894,788
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
92205	BRICKLAYER	92,337- 92,337	4	92,337	369,346
91110	BRIDGE OPERATOR	37,909- 60,230	89	43,093	3,835,270
91805	BRIDGE PAINTER	80,388- 80,388	35	80,388	2,813,580
92310	BRIDGE REPAIRER AND RIVETER	96,886- 97,087	41	96,891	3,972,527
92005	CARPENTER	91,131- 91,131	14	91,131	1,275,831
92210	CEMENT MASON	81,612- 81,612	9	81,612	734,509
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,892-100,892	1	100,892	100,892
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,168-111,168	1	111,168	111,168
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
22122	CITY PLANNER	96,671-102,459	2	99,565	199,130
21744	CITY RESEARCH SCIENTIST	80,829-101,656	2	91,243	182,485
20215	CIVIL ENGINEER	72,535-113,300	84	92,629	7,780,825
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	22	55,039	1,210,858
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 58,503	12	45,351	544,216
56056	COMMUNITY ASSISTANT	39,150- 39,150	1	39,150	39,150
56057	COMMUNITY ASSOCIATE	41,036- 43,884	2	42,460	84,920
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,881	1	43,881	43,881
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,259- 85,259	1	85,259	85,259
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 76,997	2	74,146	148,291
13632	COMPUTER SPECIALIST (SOFTWARE)	117,195-117,195	1	117,195	117,195
34202	CONSTRUCTION PROJECT MANAGER	61,915-103,475	15	75,496	1,132,440

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	198,730-198,730	1	198,730	198,730
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	91,439- 91,439	1	91,439	91,439
91717	ELECTRICIAN	89,523- 89,523	24	89,523	2,148,552
20113	ENGINEERING TECHNICIAN	60,201- 60,201	1	60,201	60,201
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
95005	EXECUTIVE AGENCY COUNSEL	136,765-136,765	1	136,765	136,765
92406	HIGHWAY REPAIRER	82,392- 13,308	63	113,042	7,121,642
22315	HIGHWAY TRANSPORTATION SPECIALIST	67,503- 88,075	3	78,247	234,741
31305	INDUSTRIAL HYGIENIST	59,993- 59,993	1	59,993	59,993
92610	MACHINIST	84,146- 84,146	2	84,146	168,293
20415	MECHANICAL ENGINEER	91,644- 91,644	1	91,644	91,644
20403	MECHANICAL ENGINEERING INTERN	55,039- 55,039	1	55,039	55,039
91210	MOTOR GRADER OPERATOR	111,495-111,495	1	111,495	111,495
11702	OFFICE MACHINE AIDE	35,167- 35,321	4	35,206	140,822
91628	OILER	119,371-119,371	14	119,371	1,671,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,981	3	62,458	187,374
12158	PROCUREMENT ANALYST	44,746- 91,169	8	68,346	546,764
22426	PROJECT MANAGER	65,749- 70,816	2	68,283	136,565
22425	PROJECT MANAGER INTERN#	55,170- 55,170	1	55,170	55,170
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 57,201	3	44,896	134,688
12626	STAFF ANALYST	65,062- 73,015	4	70,157	280,629
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	8	91,880	735,039
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	4	96,374	385,497
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	15	97,092	1,456,380
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			741		61,177,760

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	741	61,177,760
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	92	7,595,619
TOTAL FOR U/A 006	833	68,773,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		144,050			144,050-
		SUBTOTAL FOR PROPTY&EQUIP		144,050			144,050-
		SUBTOTAL FOR BUDGET CODE E007		144,050			144,050-
		TOTAL FOR		144,050			144,050-
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		35,500		40,000	4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800		800	
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		90,000		25,000	65,000-
		SUBTOTAL FOR SUPPLYS&MATL		134,800		73,800	61,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000	10,000
		337 BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP		53,507		63,507	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		43,304		43,304	
		417 ADVERTISING		29,496		45,000	15,504
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		97,300		122,804		25,504
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		15,504				15,504-
		608	MAINT & REP GENERAL	1	6,000	1	6,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
		613	DATA PROCESSING EQUIPMENT		10,000		10,000		
		615	PRINTING CONTRACTS	3	20,000	3	20,000		
		622	TEMPORARY SERVICES	1	10,000	1	25,000		15,000
		633	TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		684	PROF SERV COMPUTER SERVICES		198,000		26,000		172,000-
		686	PROF SERV OTHER	2	5,000	2	20,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	23	301,504	23	144,000		157,504-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,000		3,000		
		794	TRAINING CITY EMPLOYEES		13,000		13,000		
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000		
			SUBTOTAL FOR BUDGET CODE 7000	23	603,111	23	420,111		183,000-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	603,111	23	420,111		183,000-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		715,000				715,000-
		608	MAINT & REP GENERAL	1	3,285,000	1	1,000,000		2,285,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	1,000,000		3,000,000-
			SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	1,000,000		3,000,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB									
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				3,000,000		3,000,000
			SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7103								3,000,000	3,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1,000,000			1,000,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000		
SUBTOTAL FOR BUDGET CODE 7107					1,000,000			1,000,000		
BUDGET CODE: 7110 BRIDGE MAINTENANCE										
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	3,900			3,900		
			100	SUPPLIES + MATERIALS - GENERAL	11,906			8,906	3,000-	
			101	PRINTING SUPPLIES	200			200		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,000			10,000		
			117	POSTAGE	100				100-	
			199	DATA PROCESSING SUPPLIES	3,900			8,000	4,100	
SUBTOTAL FOR SUPPLYS&MATL					30,006			31,006	1,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000			5,000		
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			305	MOTOR VEHICLES	18,000			18,000		
			314	OFFICE FURITURE	4,000			4,000		
			315	OFFICE EQUIPMENT	2,500			2,500		
			332	PURCH DATA PROCESSING EQUIPT	14,000			20,000	6,000	
			337	BOOKS-OTHER	3,500			3,500		
SUBTOTAL FOR PROPTY&EQUIP					49,000			55,000	6,000	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	14,000			34,000	20,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000			2,000	3,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					22,000			39,000	17,000	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	500,000	500,000	
			608	MAINT & REP GENERAL	5	2,565,000	5	2,888,000	323,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676	MAINT & OPER OF INFRASTRUCTURE	1		1	253,000	253,000	
SUBTOTAL FOR CNTRCTL SVCS					8	2,566,500		8	3,642,500	1,076,000
SUBTOTAL FOR BUDGET CODE 7110					8	2,667,506		8	3,767,506	1,100,000

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE						
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			54,000	54,000
		100 SUPPLIES + MATERIALS - GENERAL			305,785	552,605
		105 AUTOMOTIVE SUPPLIES & MATERIAL			55,500	4,500
		169 MAINTENANCE SUPPLIES			38,500	38,500
		199 DATA PROCESSING SUPPLIES			2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL			456,285	652,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			419,000	34,000
		302 TELECOMMUNICATIONS EQUIPMENT			1,600	1,600
		305 MOTOR VEHICLES			9,000	9,000
		315 OFFICE EQUIPMENT			1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT			1,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			432,100	49,100
40 OTHR SER&CHR		403 OFFICE SERVICES			600	600
		412 RENTALS OF MISC.EQUIP			108,000	117,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,500	20,500
		SUBTOTAL FOR OTHR SER&CHR			129,100	117,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		592,000	17,000
		608 MAINT & REP GENERAL	1		32,000	32,000
		624 CLEANING SERVICES			214,820	1,000
		671 TRAINING PRGM CITY EMPLOYEES			2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS	3		841,320	52,500
70 FXD MIS CHGS		701 TAXES AND LICENSES			2,500	3,000
		SUBTOTAL FOR FXD MIS CHGS			2,500	3,000
		SUBTOTAL FOR BUDGET CODE 7111	3		1,861,305	874,305
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			37,086	40,000
		169 MAINTENANCE SUPPLIES			31,000	31,000
		SUBTOTAL FOR SUPPLYS&MATL			68,086	71,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,914	2,914
		SUBTOTAL FOR CNTRCTL SVCS			2,914	2,914

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		57,280		39,280	18,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		744			744-
		169 MAINTENANCE SUPPLIES		112,000		127,000	15,000
		170 CLEANING SUPPLIES		25,000		25,000	
		199 DATA PROCESSING SUPPLIES		1,000		3,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				208,524		204,780	3,744-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,200		20,000	18,200-
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT		3,200		1,200	2,000-
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		256		1,000	744
SUBTOTAL FOR PROPTY&EQUIP				45,156		28,700	16,456-
40	OTHR SER&CHR	403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		14,900		59,200	44,300
		417 ADVERTISING				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,600		9,600	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				34,600		74,800	40,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,500		21,500	
		608 MAINT & REP GENERAL	1	9,500	1	10,500	1,000
		624 CLEANING SERVICES		1,500		1,500	
SUBTOTAL FOR CNTRCTL SVCS			1	32,500	1	33,500	1,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				3,000	3,000
SUBTOTAL FOR FXD MIS CHGS						3,000	3,000
SUBTOTAL FOR BUDGET CODE 7116			1	320,780	1	344,780	24,000
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 7132				3,000,000			3,000,000-
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 7133						3,000,000	3,000,000
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	12,920,591	13	13,057,591	137,000
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		223,380		336,380	113,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		5,000	25,000-
	106	MOTOR VEHICLE FUEL		520,400		520,400	
	109	FUEL OIL		2,000		2,000	
	169	MAINTENANCE SUPPLIES		251,000		276,000	25,000
	170	CLEANING SUPPLIES		500		500	
	199	DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				1,178,180		1,291,180	113,000
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		144,000		31,000	113,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
	305	MOTOR VEHICLES		86,000		60,000	26,000-
	314	OFFICE FURITURE		1,800		1,800	
	315	OFFICE EQUIPMENT		4,750		1,750	3,000-
	319	SECURITY EQUIPMENT		5,200		5,200	
	332	PURCH DATA PROCESSING EQUIPT		2,500		2,500	
	337	BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				248,346		106,346	142,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		299,200		393,200		94,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		41,000				41,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHER SER&CHR		341,850		394,850		53,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		37,400		37,400		
		602	TELECOMMUNICATIONS MAINT	2	300	2	300		
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
		608	MAINT & REP GENERAL	5	41,000	5	41,000		
		624	CLEANING SERVICES	1	3,000	1	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
		676	MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	207,800	14	207,800		
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		
			SUBTOTAL FOR BUDGET CODE 7120	14	1,985,626	14	2,009,626		24,000
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		56,000		116,000		60,000
		169	MAINTENANCE SUPPLIES		324,000		384,000		60,000
			SUBTOTAL FOR SUPPLYS&MATL		380,000		500,000		120,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		120,000				120,000-
			SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
			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-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7122					576,800					576,800-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				32,800		32,800
			169	MAINTENANCE SUPPLIES				44,000		44,000
SUBTOTAL FOR SUPPLYS&MATL								76,800		76,800
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS								500,000		500,000
SUBTOTAL FOR BUDGET CODE 7123								576,800		576,800
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	28,245					28,245-
			100	SUPPLIES + MATERIALS - GENERAL	31,800					31,800-
			117	POSTAGE	1,000					1,000-
			169	MAINTENANCE SUPPLIES	15,755					15,755-
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	910,504			32,800		877,704-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,400			10,400		
			169	MAINTENANCE SUPPLIES	89,496			1,044,000		954,504
SUBTOTAL FOR SUPPLYS&MATL					1,010,400			1,087,200		76,800
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	48,000			92,000		44,000
SUBTOTAL FOR PROPTY&EQUIP					48,000			92,000		44,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				5,000,000		5,000,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL				16,000		16,000
		SUBTOTAL FOR CNTRCTL SVCS				5,016,000		5,016,000
		SUBTOTAL FOR BUDGET CODE 7125		1,058,400		6,195,200		5,136,800
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		29,000				29,000-
		169 MAINTENANCE SUPPLIES		25,600				25,600-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,600				55,600-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 7126		359,600				359,600-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		169 MAINTENANCE SUPPLIES				25,600		25,600
		SUBTOTAL FOR SUPPLYS&MATL				55,600		55,600
30		PROPTY&EQUIP						
		337 BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000		4,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000
		SUBTOTAL FOR BUDGET CODE 7127				359,600		359,600
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		32,800				32,800-
		169 MAINTENANCE SUPPLIES		44,000				44,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800				76,800-
40		OTHR SER&CHR						
		417 ADVERTISING		44,000				44,000-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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
40		OTHR SER&CHR 417 ADVERTISING				44,000			44,000
SUBTOTAL FOR OTHR SER&CHR						44,000			44,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000			1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000			1,000,000
SUBTOTAL FOR BUDGET CODE 7129						1,120,800			1,120,800
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
SUBTOTAL FOR CNTRCTL SVCS					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7175					125,000		125,000		
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	10,863,026	14	10,887,026			24,000
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		20,929		7,729			13,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		24,667		38,000			13,333
		199 DATA PROCESSING SUPPLIES		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					57,596			57,729	133
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		44,548		58,000			13,452
	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
	305	MOTOR VEHICLES		30,000		30,000			
	314	OFFICE FURITURE		3,500		3,500			
	315	OFFICE EQUIPMENT		1,400		1,400			
	332	PURCH DATA PROCESSING EQUIPT		5,000		5,000			
	337	BOOKS-OTHER		119					119-
SUBTOTAL FOR PROPTY&EQUIP					87,567			100,900	13,333
40		OTHR SER&CHR							
	403	OFFICE SERVICES		2,000		2,000			
	412	RENTALS OF MISC.EQUIP		8,254		5,000			3,254-
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					13,254			7,000	6,254-
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
	608	MAINT & REP GENERAL	2	9,212	2	3,500			5,712-
	612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000			
	624	CLEANING SERVICES	3	8,000	3	8,000			
	671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS				8	22,212	8	16,500		5,712-
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 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			
		106 MOTOR VEHICLE FUEL		3,000		3,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		84,400		33,400		51,000-	
		SUBTOTAL FOR SUPPLYS&MATL		117,213		66,213		51,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600			
		332 PURCH DATA PROCESSING EQUIPT		5,000		25,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,600		28,600		20,000	
40 OTHR SER&CHR		417 ADVERTISING		19,000				19,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		9,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		499 OTHER EXPENSES - GENERAL		37,500		37,500			
		SUBTOTAL FOR OTHR SER&CHR		105,500		95,500		10,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000		550,000			
		608 MAINT & REP GENERAL	2	2,000	2	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		12,000		9,000	
		613 DATA PROCESSING EQUIPMENT		4,600		5,000		400	
		633 TRANSPORTATION EXPENDITURES		400				400-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	565,000	2	574,000		9,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		8,000		6,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		8,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	798,313	2	772,313		26,000-	
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		89,700		9,700		80,000-	
		305 MOTOR VEHICLES		35,000		35,000			
		314 OFFICE FURITURE		8,500		8,500			
		315 OFFICE EQUIPMENT		5,250		5,250			
		332 PURCH DATA PROCESSING EQUIPT		4,800		16,800		12,000	
		337 BOOKS-OTHER		1,000		10,000		9,000	
		338 LIBRARY BOOKS		1,000		5,000		4,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				145,250		90,250	55,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		23,000		30,000	7,000
		431 LEASING OF MISC EQUIP				12,000	12,000
SUBTOTAL FOR OTHR SER&CHR				24,000		42,000	18,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	2,000	6	10,000	8,000
		613 DATA PROCESSING EQUIPMENT	5	2,000	5	10,000	8,000
		615 PRINTING CONTRACTS		16,000		35,000	19,000
		671 TRAINING PRGM CITY EMPLOYEES	3	2,475	3	4,475	2,000
SUBTOTAL FOR CNTRCTL SVCS			14	22,475	14	59,475	37,000
SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	1,003,338	16	977,338	26,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		341		3,941	3,600
SUBTOTAL FOR SUPPLYS&MATL				7,341		10,941	3,600
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		5,800		21,000	15,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		5,000	4,200
		453 OVERNIGHT TRVL EXP-GENERAL		200		1,000	800
		454 OVERNIGHT TRVL EXP-SPECIAL		800			800-
SUBTOTAL FOR OTHR SER&CHR				7,600		27,000	19,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	741	1	1,000	259
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	500	1	1,000	500
		612 OFFICE EQUIPMENT MAINTENANCE	3	500	3	1,000	500

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		55,259			55,259-
		SUBTOTAL FOR CNTRCTL SVCS	6	58,200	6	4,200	54,000-
		SUBTOTAL FOR BUDGET CODE 7300	6	76,341	6	45,341	31,000-
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		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	241,341	7	210,341	31,000-

RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH

BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
			100 SUPPLIES + MATERIALS - GENERAL		33,861		18,861	15,000-
			101 PRINTING SUPPLIES		500		500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
			106 MOTOR VEHICLE FUEL		12,000		12,000	
			117 POSTAGE		100		100	
			169 MAINTENANCE SUPPLIES		7,300		7,300	
			199 DATA PROCESSING SUPPLIES		70,900		10,900	60,000-
			SUBTOTAL FOR SUPPLYS&MATL		137,961		62,961	75,000-
30	PROPTY&EQUIP		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		9,800		9,800	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		130,500		95,500	35,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			499 OTHER EXPENSES - GENERAL				200,000	200,000
			SUBTOTAL FOR OTHR SER&CHR		140,600		305,600	165,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	295,000	8	205,000	90,000-
			608 MAINT & REP GENERAL	2	4,000	2	16,000	12,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000	
			613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
			624 CLEANING SERVICES	2	7,000	2	27,000	20,000
			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		1	50,000	50,000
			SUBTOTAL FOR CNTRCTL SVCS	23	346,500	23	338,500	8,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000			3,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
			SUBTOTAL FOR BUDGET CODE 7400	23	637,861	23	716,861	79,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		146,000			146,000-
	SUBTOTAL FOR PROPTY&EQUIP		244,560			244,560-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57,040			57,040-
	451 NON OVERNIGHT TRVL EXP-GENERAL		19,400			19,400-
	SUBTOTAL FOR OTHR SER&CHR		76,440			76,440-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		176,600			176,600-
	683 PROF SERV ENGINEER & ARCHITECT	1	270,000	1		270,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	446,600	1		446,600-
	SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1		767,600-
BUDGET CODE: 7403 Bridge Inspections - Federal Aid						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
	314 OFFICE FURITURE				58,560	58,560
	332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
	SUBTOTAL FOR PROPTY&EQUIP				114,560	114,560
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				57,040	57,040
	451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
	SUBTOTAL FOR OTHR SER&CHR				61,440	61,440
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				191,600	191,600
	683 PROF SERV ENGINEER & ARCHITECT				400,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS				591,600	591,600
	SUBTOTAL FOR BUDGET CODE 7403				767,600	767,600
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,405,461	24	1,484,461	79,000
	TOTAL FOR BUREAU OF BRIDGES - OTPS	105	27,363,047	105	27,218,997	144,050-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,195	27,363,047	270,950	27,218,997	144,050-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		26,863,047		26,718,997	144,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,683,972		8,683,972	
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		12,164,050		12,020,000	144,050-
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		26,863,047		26,718,997	144,050-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E011 HURRICANE SANDY										
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP			115,751		115,751-
					SUBTOTAL FOR OTHR SER&CHR			115,751		115,751-
					SUBTOTAL FOR BUDGET CODE E011			115,751		115,751-
					TOTAL FOR			115,751		115,751-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			135,930	18,869	117,061-
					117 POSTAGE			500	500	
					169 MAINTENANCE SUPPLIES			100	100	
					170 CLEANING SUPPLIES			100	100	
					199 DATA PROCESSING SUPPLIES			9,941	10,800	859
					SUBTOTAL FOR SUPPLYS&MATL			146,571	30,369	116,202-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			859		859-
					337 BOOKS-OTHER			107,800	107,800	
					SUBTOTAL FOR PROPTY&EQUIP			108,659	107,800	859-
40	OTHR	SER&CHR		403	OFFICE SERVICES			100	100	
					412 RENTALS OF MISC.EQUIP			18,900	18,000	900-
					417 ADVERTISING			235,301		235,301-
					451 NON OVERNIGHT TRVL EXP-GENERAL			7,000	3,500	3,500-
					454 OVERNIGHT TRVL EXP-SPECIAL			14,000	14,000	
					SUBTOTAL FOR OTHR SER&CHR			275,301	35,600	239,701-
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	5		6,300	6,300	
					602 TELECOMMUNICATIONS MAINT	1		400	400	
					608 MAINT & REP GENERAL	2		500	500	
					612 OFFICE EQUIPMENT MAINTENANCE			15,100	15,100	
					615 PRINTING CONTRACTS			1,539		1,539-
					686 PROF SERV OTHER			7,000	7,000	
					SUBTOTAL FOR CNTRCTL SVCS	8		30,839	29,300	1,539-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			8	561,370	8	203,069	358,301-
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		3,000,000			3,000,000-
SUBTOTAL FOR OTHR SER&CHR				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 1014				3,000,000			3,000,000-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		895		920	25
		101 PRINTING SUPPLIES		380		380	
		106 MOTOR VEHICLE FUEL		25			25-
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				200		200	
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750			12,750-
		101 PRINTING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				17,750		5,000	12,750-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,652		60,000	14,348
SUBTOTAL FOR OTHR SER&CHR				45,652		60,000	14,348
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,486			26,486-
		612 OFFICE EQUIPMENT MAINTENANCE		72,200		105,200	33,000
		613 DATA PROCESSING EQUIPMENT		1,730		3,000	1,270
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				125,416		123,200	2,216-
SUBTOTAL FOR BUDGET CODE 1600				188,818		188,200	618-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1610 LEARNING CENTER									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		91,030					91,030-
		686 PROF SERV OTHER		28,000					28,000-
		SUBTOTAL FOR CNTRCTL SVCS		119,030					119,030-
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		219,030					219,030-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	3,971,218	8	393,269			3,577,949-
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		2,000		12,000			10,000
		199 DATA PROCESSING SUPPLIES		496,698		87,000			409,698-
		SUBTOTAL FOR SUPPLYS&MATL		503,571		103,873			399,698-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500			
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500			
		332 PURCH DATA PROCESSING EQUIPT		30,000		3,600			26,400-
		SUBTOTAL FOR PROPTY&EQUIP		35,000		8,600			26,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000		2,650,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL		103,880					103,880-
		SUBTOTAL FOR OTHR SER&CHR		2,753,880		2,650,000			103,880-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		493,000					493,000-
		684 PROF SERV COMPUTER SERVICES	1	1,217,520	1	1,066,999			150,521-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,710,520	1	1,066,999			643,521-
		SUBTOTAL FOR BUDGET CODE 1200	1	5,002,971	1	3,829,472			1,173,499-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		9,772					9,772-
		199 DATA PROCESSING SUPPLIES		91,948		212,000			120,052
		SUBTOTAL FOR SUPPLYS&MATL		101,720		212,000			110,280
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		684 PROF SERV COMPUTER SERVICES		1,810,000			1		1,809,999-
		SUBTOTAL FOR CNTRCTL SVCS		1,810,000			1		1,809,999-
		SUBTOTAL FOR BUDGET CODE 1201		2,699,720		1,000,001			1,699,719-
BUDGET CODE: 1205 MIS-SIMS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1				1-
		SUBTOTAL FOR CNTRCTL SVCS			1				1-
		SUBTOTAL FOR BUDGET CODE 1205			1				1-
BUDGET CODE: 1206 IT&Telecom Projects									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1				1-
		SUBTOTAL FOR CNTRCTL SVCS			1				1-
		SUBTOTAL FOR BUDGET CODE 1206			1				1-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	7,702,693	1	4,829,473			2,873,220-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,712		7,651			61-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		199 DATA PROCESSING SUPPLIES		4,595		10,770			6,175
		SUBTOTAL FOR SUPPLYS&MATL		12,807		18,921			6,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		700		700	
			305 MOTOR VEHICLES		42,000		42,000	
			314 OFFICE FURITURE		1,319			1,319-
			315 OFFICE EQUIPMENT		844		750	94-
			332 PURCH DATA PROCESSING EQUIPT		7,902		13,500	5,598
			337 BOOKS-OTHER		20,125		10,000	10,125-
			SUBTOTAL FOR PROPTY&EQUIP		74,890		68,950	5,940-
40			403 OFFICE SERVICES		5,054		600	4,454-
			412 RENTALS OF MISC.EQUIP		9,702		7,080	2,622-
			417 ADVERTISING		500		500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		21,256		10,180	11,076-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
			671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
			683 PROF SERV ENGINEER & ARCHITECT	1	96,500	1	100,000	3,500
			SUBTOTAL FOR CNTRCTL SVCS	8	103,300	8	106,800	3,500
			SUBTOTAL FOR BUDGET CODE 1210	8	212,253	8	204,851	7,402-
			BUDGET CODE: 1226 College Point Permeable Pavement					
60			686 PROF SERV OTHER		840,093			840,093-
			SUBTOTAL FOR CNTRCTL SVCS		840,093			840,093-
			SUBTOTAL FOR BUDGET CODE 1226		840,093			840,093-
			TOTAL FOR FINANCIAL MANAGEMENT	8	1,052,346	8	204,851	847,495-
			RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT					
			BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO					
10			10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
			100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051	
			101 PRINTING SUPPLIES		500		500	

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,750				1,750-
			199 DATA PROCESSING SUPPLIES		4,500		8,450		3,950
			SUBTOTAL FOR SUPPLYS&MATL		17,358		19,558		2,200
30			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		600		600		
			337 BOOKS-OTHER		350		350		
			SUBTOTAL FOR PROPTY&EQUIP		3,950		3,950		
40			403 OFFICE SERVICES		130		130		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		4,066,025		4,066,025		
			412 RENTALS OF MISC.EQUIP		16,700		12,000		4,700-
			414 RENTALS - LAND BLDGS & STRUCTS		1,550,716		1,550,716		
			SUBTOTAL FOR OTHR SER&CHR		5,633,571		5,628,871		4,700-
60			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
			615 PRINTING CONTRACTS	1	1,500	1	1,500		
			619 SECURITY SERVICES		2,500,000		2,500,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
			684 PROF SERV COMPUTER SERVICES	1	7,500	1	10,000		2,500
			SUBTOTAL FOR CNTRCTL SVCS	15	2,511,800	15	2,514,300		2,500
			SUBTOTAL FOR BUDGET CODE 1220	15	8,166,679	15	8,166,679		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10			100 SUPPLIES + MATERIALS - GENERAL		6,200		6,500		300
			199 DATA PROCESSING SUPPLIES		4,285		6,000		1,715
			SUBTOTAL FOR SUPPLYS&MATL		10,485		12,500		2,015
30			314 OFFICE FURITURE		1,390		450		940-
			315 OFFICE EQUIPMENT		4,050		4,050		
			337 BOOKS-OTHER		132,000		132,000		
			SUBTOTAL FOR PROPTY&EQUIP		137,440		136,500		940-
40			412 RENTALS OF MISC.EQUIP		47,000		21,000		26,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		575				575-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				48,075		21,000	27,075-
SUBTOTAL FOR BUDGET CODE 1290				196,000		170,000	26,000-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,293		14,000	1,707
SUBTOTAL FOR SUPPLYS&MATL				12,293		14,000	1,707
40 OTHER SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,707			1,707-
SUBTOTAL FOR OTHER SER&CHR				9,446		7,739	1,707-
SUBTOTAL FOR BUDGET CODE 1291				21,739		21,739	
TOTAL FOR ACCOUNTING MANAGEMENT			15	8,384,418	15	8,358,418	26,000-
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		7,515		21,515	14,000
		199 DATA PROCESSING SUPPLIES		7,000		5,300	1,700-
SUBTOTAL FOR SUPPLYS&MATL				16,515		28,815	12,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		1,000	20,000-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,800		13,800	11,000
		337 BOOKS-OTHER		7,901		1,300	6,601-
SUBTOTAL FOR PROPTY&EQUIP				33,101		17,500	15,601-
40 OTHER SER&CHR		403 OFFICE SERVICES		11,300		300	11,000-
		412 RENTALS OF MISC.EQUIP		36,342		54,000	17,658
		417 ADVERTISING		58,541			58,541-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,828		300	3,528-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHER SER&CHR				112,511		57,100	55,411-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		613 DATA PROCESSING EQUIPMENT		16,902				16,902-
		615 PRINTING CONTRACTS	1	3,000	1	4,000		1,000
		622 TEMPORARY SERVICES		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,036	1	6,000		3,036-
		684 PROF SERV COMPUTER SERVICES		18,399				18,399-
		SUBTOTAL FOR CNTRCTL SVCS	17	58,137	17	34,800		23,337-
		SUBTOTAL FOR BUDGET CODE 1230	17	220,264	17	138,215		82,049-
		TOTAL FOR PERSONNEL + PAYROLL	17	220,264	17	138,215		82,049-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100 SUPPLIES + MATERIALS - GENERAL		153,334		44,634		108,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		347,454		1,187,891		840,437
		106 MOTOR VEHICLE FUEL		3,400		3,400		
		109 FUEL OIL		200		200		
		117 POSTAGE		100				100-
		169 MAINTENANCE SUPPLIES		52,000		46,000		6,000-
		199 DATA PROCESSING SUPPLIES		36,415		15,000		21,415-
		SUBTOTAL FOR SUPPLYS&MATL		655,103		1,359,325		704,222
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		416,670				416,670-
		305 MOTOR VEHICLES		1,144,453		1,547,464		403,011
		315 OFFICE EQUIPMENT		17,369				17,369-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		13,421		9,417		4,004-
		SUBTOTAL FOR PROPTY&EQUIP		1,596,913		1,561,881		35,032-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		4,025		2,000		2,025-
		412 RENTALS OF MISC.EQUIP		40,454				40,454-
		413 RENTAL-DATA PROCESSING EQUIP		440				440-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		207,924		490,303		282,379
			499 OTHER EXPENSES - GENERAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		256,843		496,303		239,460
60			602 TELECOMMUNICATIONS MAINT		2,500		2,500		
			608 MAINT & REP GENERAL	20	65,754	20	20,000		45,754-
			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-
			684 PROF SERV COMPUTER SERVICES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	358,786	22	54,500		304,286-
70			701 TAXES AND LICENSES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 1240	22	2,869,645	22	3,474,009		604,364
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	2,869,645	22	3,474,009		604,364
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10			100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047		
			106 MOTOR VEHICLE FUEL		100		100		
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147		
30			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000		
40			412 RENTALS OF MISC.EQUIP		6,660		6,660		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315		
			SUBTOTAL FOR OTHR SER&CHR		9,975		9,975		
60			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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1260			3		24,422	3		24,422		
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			157,472			163,771		6,299
SUBTOTAL FOR SUPPLYS&MATL					157,472			163,771		6,299
SUBTOTAL FOR BUDGET CODE 1264					157,472			163,771		6,299
TOTAL FOR ENGINEERING PRE-AUDITS			3		181,894	3		188,193		6,299
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			33,760			151,027		117,267
		101 PRINTING SUPPLIES			1,000			1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			146					146-
		109 FUEL OIL			19,030			19,030		
		117 POSTAGE			75,000			75,000		
		169 MAINTENANCE SUPPLIES			239,260			207,689		31,571-
		170 CLEANING SUPPLIES			212			212		
		199 DATA PROCESSING SUPPLIES			9,283			221,000		211,717
SUBTOTAL FOR SUPPLYS&MATL					478,691			775,958		297,267
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			787,000			30,000		757,000-
		314 OFFICE FURITURE			2,000			2,000		
		315 OFFICE EQUIPMENT			1,011					1,011-
		319 SECURITY EQUIPMENT			40,728			15,000		25,728-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					835,739			52,000		783,739-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,000			101,000		
		403 OFFICE SERVICES			1,800			1,800		
		412 RENTALS OF MISC.EQUIP			29,792			15,000		14,792-
		414 RENTALS - LAND BLDGS & STRUCTS			29,256,607			30,256,607		1,000,000
	856001	42C HEAT LIGHT & POWER			4,100,849			4,100,849		
SUBTOTAL FOR OTHR SER&CHR					33,490,048			34,475,256		985,208

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	203,465	10	512,196	308,731
		608 MAINT & REP GENERAL	15	185,000	15	175,000	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		619 SECURITY SERVICES	1	4,302,996	1	4,422,996	120,000
		624 CLEANING SERVICES	3	231,103	3	559,223	328,120
		633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500	
		671 TRAINING PRGM CITY EMPLOYEES				10,223	10,223
		676 MAINT & OPER OF INFRASTRUCTURE	1	105,000	1	39,000	66,000-
		684 PROF SERV COMPUTER SERVICES		59,580			59,580-
		686 PROF SERV OTHER	1	305,000	1	5,000	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	5,397,644	35	5,734,138	336,494
		SUBTOTAL FOR BUDGET CODE 1270	35	40,202,122	35	41,037,352	835,230
BUDGET CODE: 1271 OPERATION SUPPORT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,637			21,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,391			1,391-
		499 OTHER EXPENSES - GENERAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		25,528		2,500	23,028-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		223,170			223,170-
		624 CLEANING SERVICES		114,148		114,148	
		633 TRANSPORTATION EXPENDITURES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		357,318		114,148	243,170-
		SUBTOTAL FOR BUDGET CODE 1271		387,846		116,648	271,198-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		39,714		31,214	8,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,727		1,000	727-
		169 MAINTENANCE SUPPLIES		6,665		5,000	1,665-
		170 CLEANING SUPPLIES		609			609-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				55,215		43,714	11,501-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,500		1,500	
	302	TELECOMMUNICATIONS EQUIPMENT		7,550		32,000	24,450
	315	OFFICE EQUIPMENT		773		1,500	727
	332	PURCH DATA PROCESSING EQUIPT		3,700		15,000	11,300
SUBTOTAL FOR PROPTY&EQUIP				13,523		50,000	36,477
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		99,598		100,000	402
	403	OFFICE SERVICES		50			50-
	412	RENTALS OF MISC.EQUIP		6,150		3,750	2,400-
	451	NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,335			1,335-
SUBTOTAL FOR OTHR SER&CHR				128,133		103,750	24,383-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		8,800		2,000	6,800-
	602	TELECOMMUNICATIONS MAINT		16,325		22,325	6,000
	612	OFFICE EQUIPMENT MAINTENANCE		1,599		2,208	609
SUBTOTAL FOR CNTRCTL SVCS				26,724		26,533	191-
SUBTOTAL FOR BUDGET CODE 1272				223,595		223,997	402
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	40,813,563	35	41,377,997	564,434
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		17,285		21,985	4,700
	199	DATA PROCESSING SUPPLIES				1,440	1,440
SUBTOTAL FOR SUPPLYS&MATL				17,285		23,425	6,140
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		125,935		125,935	
	305	MOTOR VEHICLES		24,000		24,000	
	337	BOOKS-OTHER		430		430	
SUBTOTAL FOR PROPTY&EQUIP				150,365		150,365	
40		OTHR SER&CHR					
	403	OFFICE SERVICES		230		230	
	412	RENTALS OF MISC.EQUIP		272		3,800	3,528

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		26,000				26,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			SUBTOTAL FOR OTHR SER&CHR		26,802		4,330		22,472-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1		1	74,600		74,600
			602 TELECOMMUNICATIONS MAINT		800		800		
			686 PROF SERV OTHER		225,817		287,817		62,000
			SUBTOTAL FOR CNTRCTL SVCS	1	226,617	1	363,217		136,600
			SUBTOTAL FOR BUDGET CODE 1300	1	421,069	1	541,337		120,268
			TOTAL FOR EEO + LABOR RELATIONS	1	421,069	1	541,337		120,268
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
			100 SUPPLIES + MATERIALS - GENERAL		4,154		5,104		950
			199 DATA PROCESSING SUPPLIES		499		9,712		9,213
			SUBTOTAL FOR SUPPLYS&MATL		5,603		15,766		10,163
30	PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107		
			338 LIBRARY BOOKS		22,000		7,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		28,107		13,107		15,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		235,000				235,000-
			403 OFFICE SERVICES		240		240		
			412 RENTALS OF MISC.EQUIP		9,671		9,671		
			417 ADVERTISING		400				400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		550				550-
			SUBTOTAL FOR OTHR SER&CHR		246,161		10,211		235,950-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		805,000		250,000		555,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			686 PROF SERV OTHER		334,900		350,000		15,100
			SUBTOTAL FOR CNTRCTL SVCS	1	1,140,140	1	600,240		539,900-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 1400	1	1,422,311	1	639,324		782,987-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		745		4,545		3,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES				1,834		1,834
		SUBTOTAL FOR SUPPLYS&MATL		1,945		7,579		5,634
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		487		800		313
		SUBTOTAL FOR PROPTY&EQUIP		1,287		6,905		5,618
40 OTHR SER&CHR		403 OFFICE SERVICES		3,050		250		2,800-
		412 RENTALS OF MISC.EQUIP				4,656		4,656
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465 OBLIGATORY COUNTY EXPENSES		3,305				3,305-
		SUBTOTAL FOR OTHR SER&CHR		6,455		5,006		1,449-
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	2,000		2,000
		615 PRINTING CONTRACTS		350		350		
		622 TEMPORARY SERVICES		105		105		
		624 CLEANING SERVICES				2,800		2,800
		655 MENTAL HYGIENE SERVICES	1	18,043			1-	18,043-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	7	20,698	6	8,455	1-	12,243-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,600		1,600		
		SUBTOTAL FOR FXD MIS CHGS		1,600		1,600		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1410			7	31,985	6	29,545	1-	2,440-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		22,875		2,875		20,000-
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES				17,200		17,200
SUBTOTAL FOR SUPPLYS&MATL				27,216		24,416		2,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		811		1,000		189
		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		1,900		24,900		23,000
		337 BOOKS-OTHER				14,000		14,000
SUBTOTAL FOR PROPTY&EQUIP				8,711		47,900		39,189
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		2,500		500		2,000-
		412 RENTALS OF MISC.EQUIP		21,085		16,085		5,000-
		417 ADVERTISING		14,000		16,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		990				990-
SUBTOTAL FOR OTHR SER&CHR				39,975		33,985		5,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,500	4	11,000		500
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL		689				689-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		37,500				37,500-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	55,989	10	18,300	37,689-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,659		2,659	
SUBTOTAL FOR FXD MIS CHGS				2,659		2,659	
SUBTOTAL FOR BUDGET CODE 1420			10	134,550	10	127,260	7,290-
TOTAL FOR LEGAL AFFAIRS			18	1,588,846	17	796,129	1- 792,717-
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			128	67,322,007	127	60,302,191	1- 7,019,816-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,217,102	67,322,007	11,778,222	60,302,191	7,019,816-
FINANCIAL PLAN SAVINGS		442,597-		2,257,294-	1,814,697-
APPROPRIATION		66,879,410		58,044,897	8,834,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,826,737		57,248,068	7,578,669-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		955,844			955,844-
INTRA-CITY SALES		300,000			300,000-
TOTAL		66,879,410		58,044,897	8,834,513-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2700 Fleet Services										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			12,490					12,490-
		SUBTOTAL FOR SUPPLYS&MATL			12,490					12,490-
		SUBTOTAL FOR BUDGET CODE 2700			12,490					12,490-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000		
		100 SUPPLIES + MATERIALS - GENERAL			121,800			49,200		72,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,599,121			4,704,241		105,120
		169 MAINTENANCE SUPPLIES			25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,865,921			4,898,441		32,520
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			80,000			50,000		30,000-
		305 MOTOR VEHICLES			494,000			50,000		494,000-
		SUBTOTAL FOR PROPTY&EQUIP			574,000			50,000		524,000-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL			550,000			550,000		
		412 RENTALS OF MISC.EQUIP			15,030			8,760		6,270-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,692,992			1,692,992		
		499 OTHER EXPENSES - GENERAL			50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR			2,308,022			2,301,752		6,270-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			80,000			80,000		
		607 MAINT & REP MOTOR VEH EQUIP	23		300,000	23		325,000		25,000
		608 MAINT & REP GENERAL			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,100					5,100-
		SUBTOTAL FOR CNTRCTL SVCS	23		390,100	23		410,000		19,900
70		FXD MIS CHGS 701 TAXES AND LICENSES			400					400-
		SUBTOTAL FOR FXD MIS CHGS			400					400-
		SUBTOTAL FOR BUDGET CODE 2707	23		8,138,443	23		7,660,193		478,250-
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	9,357,183	23	8,866,443	490,740-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	26,609	1	455,909	429,300
		SUBTOTAL FOR CNTRCTL SVCS	1	26,609	1	455,909	429,300
		SUBTOTAL FOR BUDGET CODE 2000	1	26,609	1	455,909	429,300
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		936,229			936,229-
		100 SUPPLIES + MATERIALS - GENERAL		38,381,196		48,505,361	10,124,165
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		117 POSTAGE		51			51-
		SUBTOTAL FOR SUPPLYS&MATL		40,022,876		49,210,761	9,187,885
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		370,600			370,600-
		305 MOTOR VEHICLES		150,000		150,000	
		314 OFFICE FURITURE		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		141			141-
		SUBTOTAL FOR PROPTY&EQUIP		570,741		200,000	370,741-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		6,254,294		6,526,735	272,441
		SUBTOTAL FOR OTHR SER&CHR		6,254,294		6,618,735	364,441

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,182,496	1	8,599,006	2,416,510
		608 MAINT & REP GENERAL	6	815,581	6	815,581	
		619 SECURITY SERVICES	1	1,013,734	1	1,949,963	936,229
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	8,031,811	8	11,364,550	3,332,739
		SUBTOTAL FOR BUDGET CODE 2002	8	54,879,722	8	67,394,046	12,514,324
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,297,900		5,319,044	21,144
		105 AUTOMOTIVE SUPPLIES & MATERIAL		110,000			110,000-
		169 MAINTENANCE SUPPLIES		200,000			200,000-
		170 CLEANING SUPPLIES		82,000			82,000-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,794,900		5,399,044	395,856-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		425,000			425,000-
		315 OFFICE EQUIPMENT		2,000			2,000-
		319 SECURITY EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		447,000			447,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,330			1,330-
		412 RENTALS OF MISC.EQUIP		289,959			289,959-
		SUBTOTAL FOR OTHR SER&CHR		291,289			291,289-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		40,499			40,499-
		615 PRINTING CONTRACTS	4	9,347	4		9,347-
		624 CLEANING SERVICES	5	1,211,475	5		1,211,475-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,000	2		8,000-
		686 PROF SERV OTHER	1	10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,279,321	11		1,279,321-
		SUBTOTAL FOR BUDGET CODE 2003	12	7,812,510	11	5,399,044	2,413,466-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		615,035		942,568	327,533
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000	
		SUBTOTAL FOR SUPPLYS&MATL		681,035		1,008,568	327,533

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		366,548			366,548-	
		305	MOTOR VEHICLES		1,051,312		1,417,860	366,548	
			SUBTOTAL FOR PROPTY&EQUIP		1,417,860		1,417,860		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		61,600			61,600-	
		624	CLEANING SERVICES		265,933			265,933-	
			SUBTOTAL FOR CNTRCTL SVCS		327,533			327,533-	
			SUBTOTAL FOR BUDGET CODE 2111		2,426,428		2,426,428		
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,253,000		450,000	803,000-	
		169	MAINTENANCE SUPPLIES		100,000			100,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,353,000		450,000	903,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		213,200			213,200-	
		319	SECURITY EQUIPMENT		169,600			169,600-	
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-	
			SUBTOTAL FOR PROPTY&EQUIP		387,800			387,800-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		268,000			268,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-	
			SUBTOTAL FOR OTHR SER&CHR		270,000			270,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	386,000			386,000-	
		608	MAINT & REP GENERAL		200,000			200,000-	
		686	PROF SERV OTHER		75,000			75,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	661,000			661,000-	
			SUBTOTAL FOR BUDGET CODE 2113	1	2,671,800		450,000	1- 2,221,800-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,606,500		3,746,500	1,140,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		33,000		89,000	56,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,639,500		3,835,500	1,196,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		700,000		700,000		
		412	RENTALS OF MISC.EQUIP		1,261,816		310,908	950,908-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,961,816		1,010,908		950,908-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		923,850		423,850		500,000-	
SUBTOTAL FOR CNTRCTL SVCS					923,850		423,850		500,000-
SUBTOTAL FOR BUDGET CODE 2118					5,525,166		5,270,258		254,908-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		100					3,900
SUBTOTAL FOR SUPPLYS&MATL					4,100		8,000		3,900
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,050		2,050			
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050			
		337 BOOKS-OTHER		400		400			
SUBTOTAL FOR PROPTY&EQUIP					3,500		3,500		
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350			
		412 RENTALS OF MISC.EQUIP		10,350		10,350			
SUBTOTAL FOR OTHR SER&CHR					10,700		10,700		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		14,295					14,295-
		676 MAINT & OPER OF INFRASTRUCTURE		3,900					3,900-
SUBTOTAL FOR CNTRCTL SVCS					18,195				18,195-
SUBTOTAL FOR BUDGET CODE 2500					36,495		22,200		14,295-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			22	73,378,730	20	81,417,885	2-		8,039,155
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		277,000		6,151,000			5,874,000
SUBTOTAL FOR SUPPLYS&MATL					277,000		6,151,000		5,874,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,000					85,000-
SUBTOTAL FOR PROPTY&EQUIP					85,000				85,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,354,000				5,354,000-
	SUBTOTAL FOR OTHR SER&CHR				5,354,000				5,354,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		435,000				435,000-
	SUBTOTAL FOR CNTRCTL SVCS				435,000				435,000-
SUBTOTAL FOR BUDGET CODE Z035					6,151,000		6,151,000		
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000		
		856001	10F MOTOR VEHICLE FUEL						
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106	MOTOR VEHICLE FUEL		3,207,677		4,207,677		1,000,000
		169	MAINTENANCE SUPPLIES		9,500		10,000		500
		170	CLEANING SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		6,000		5,500		500-
	SUBTOTAL FOR SUPPLYS&MATL				3,403,177		4,403,177		1,000,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				14,000		14,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602	TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
	SUBTOTAL FOR CNTRCTL SVCS			4	8,600	4	8,600		
SUBTOTAL FOR BUDGET CODE 2100					4	3,426,777	4	4,426,777	1,000,000
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		9,388,862		9,299,862		89,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,800		4,000		10,800-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		140,000		40,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,557,662		9,357,862	199,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		149,905		349,905	200,000
		SUBTOTAL FOR PROPTY&EQUIP		149,905		349,905	200,000
40		OTHR SER&CHR 403 OFFICE SERVICES		700		500	200-
		412 RENTALS OF MISC.EQUIP		196,635		196,635	
		SUBTOTAL FOR OTHR SER&CHR		197,335		197,135	200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	174,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	183,810	11	183,810	
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,609		400,000	385,391
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		228,157			228,157-
		199 DATA PROCESSING SUPPLIES		3,935			3,935-
		SUBTOTAL FOR SUPPLYS&MATL		249,201		400,000	150,799
40		OTHR SER&CHR 403 OFFICE SERVICES		54			54-
		412 RENTALS OF MISC.EQUIP		3,373			3,373-
		SUBTOTAL FOR OTHR SER&CHR		3,427			3,427-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		143,261			143,261-
		612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		147,372			147,372-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				1,962,000	1,962,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		624 CLEANING SERVICES				120,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000	1,120,000
		SUBTOTAL FOR BUDGET CODE 2115				3,942,000	3,942,000
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	20,066,489	15	25,008,489	4,942,000
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,500		50,000	62,500-
		SUBTOTAL FOR SUPPLYS&MATL		112,500		50,000	62,500-
		SUBTOTAL FOR BUDGET CODE 2110		112,500		50,000	62,500-
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,544		48,900	39,356
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		38,544		77,900	39,356
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		10,300		10,300	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		39,956			39,956-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				40,156		200	39,956-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,700	1	5,000	1,300
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		700			700-
SUBTOTAL FOR CNTRCTL SVCS			1	6,400	1	7,000	600
SUBTOTAL FOR BUDGET CODE 2112			1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		538,709			538,709-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,168			4,168-
		169 MAINTENANCE SUPPLIES		150,000			150,000-
		170 CLEANING SUPPLIES		26,186			26,186-
		199 DATA PROCESSING SUPPLIES		3,151			3,151-
SUBTOTAL FOR SUPPLYS&MATL				722,214			722,214-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		315 OFFICE EQUIPMENT		1,000			1,000-
		319 SECURITY EQUIPMENT		57,664			57,664-
		332 PURCH DATA PROCESSING EQUIPT		10,283			10,283-
		337 BOOKS-OTHER		220			220-
SUBTOTAL FOR PROPTY&EQUIP				94,167			94,167-
40	OTHR SER&CHR	403 OFFICE SERVICES		105			105-
		412 RENTALS OF MISC.EQUIP		1,533,727			1,533,727-
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,097			2,097-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,541,929			1,541,929-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,264,454			1,264,454-
		608 MAINT & REP GENERAL		84,355			84,355-
		619 SECURITY SERVICES		207,540			207,540-
		624 CLEANING SERVICES		26,546			26,546-
		676 MAINT & OPER OF INFRASTRUCTURE		795			795-
SUBTOTAL FOR CNTRCTL SVCS				1,583,690			1,583,690-
SUBTOTAL FOR BUDGET CODE 2114				3,942,000			3,942,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	4,149,900	1	145,400	4,004,500-
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		7,600		12,600	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		76		2,076	2,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			28,076		35,076	7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		7,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			6,100		8,100	2,000
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	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	12,000	1	2,000	10,000-
	SUBTOTAL FOR BUDGET CODE 2122		1	46,176	1	46,176	
	TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		1	46,176	1	46,176	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150	

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				12,650		12,650	
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		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
SUBTOTAL FOR SUPPLYS&MATL				26,899		26,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100	
SUBTOTAL FOR OTHR SER&CHR				100		100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2132			2	36,999	2	36,999	
TOTAL FOR MANHATTAN MAINTENANCE			2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				38,250	38,250
SUBTOTAL FOR SUPPLYS&MATL						38,250	38,250
SUBTOTAL FOR BUDGET CODE 2140						38,250	38,250
BUDGET CODE: 2142 Queens Street Maintenance							

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
			100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000		
			117 POSTAGE		4,000		4,000		
			169 MAINTENANCE SUPPLIES		4,898		4,898		
			170 CLEANING SUPPLIES		100		100		
			SUBTOTAL FOR SUPPLYS&MATL		36,103		36,103		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
			315 OFFICE EQUIPMENT		600		600		
			SUBTOTAL FOR PROPTY&EQUIP		4,600		4,600		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7	10,200		
			SUBTOTAL FOR BUDGET CODE 2142	7	60,903	7	60,903		
			TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	60,903	7	99,153		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		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		102		102		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		19,802		19,802		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		2,400		2,400	
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		8,200		8,200	
40		OTHER SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHER SER&CHR		500		500	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,500	8	3,500	
		SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				117,862	117,862
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400	90,400
		169 MAINTENANCE SUPPLIES				42,000	42,000
		SUBTOTAL FOR SUPPLYS&MATL				250,262	250,262
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				57,120	57,120
		319 SECURITY EQUIPMENT				1,360	1,360
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,000		88,480	58,480
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		88,000		88,000	
		412 RENTALS OF MISC.EQUIP				344,550	344,550
		SUBTOTAL FOR OTHER SER&CHR		88,000		432,550	344,550
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL				12,000	12,000
		671 TRAINING PRGM CITY EMPLOYEES				2,163	2,163

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS						14,163	14,163
SUBTOTAL FOR BUDGET CODE 2161				118,000		785,455	667,455
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,120			7,120-
		319 SECURITY EQUIPMENT		1,360			1,360-
SUBTOTAL FOR PROPTY&EQUIP				8,480			8,480-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		314,861			314,861-
SUBTOTAL FOR OTHR SER&CHR				314,861			314,861-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,000	1		12,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1		2,163-
		676 MAINT & OPER OF INFRASTRUCTURE		279,951			279,951-
SUBTOTAL FOR CNTRCTL SVCS			2	294,114	2		294,114-
SUBTOTAL FOR BUDGET CODE 2162			2	667,455	2		667,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,600		111,600	
SUBTOTAL FOR SUPPLYS&MATL				111,600		111,600	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		51,000		51,000	
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000	
SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1	27,000	
SUBTOTAL FOR BUDGET CODE 2165			1	229,600	1	229,600	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			88,856			88,856		
		101 PRINTING SUPPLIES			126			126		
		SUBTOTAL FOR SUPPLYS&MATL			88,982			88,982		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
		305 MOTOR VEHICLES			61			61		
		315 OFFICE EQUIPMENT			4,000			4,000		
		319 SECURITY EQUIPMENT			4,000			4,000		
		337 BOOKS-OTHER			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			14,561			14,561		
40	OTHR SER&CHR	417 ADVERTISING			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500		
60	CNRCTTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		9,000	2		9,000		
		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 CNRCTTL SVCS	8		20,010	8		20,010		
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		131,053	8		131,053		
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			318,828			368,828		50,000
		101 PRINTING SUPPLIES			374			374		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
		169 MAINTENANCE SUPPLIES			100,000			100,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			440,202			490,202		50,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			64,618			64,618		
		SUBTOTAL FOR PROPTY&EQUIP			64,618			64,618		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			306,453			306,453		
		SUBTOTAL FOR OTHR SER&CHR			306,453			306,453		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	2,007,381	11	2,007,381	
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	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		159,300			159,300-
		SUBTOTAL FOR OTHR SER&CHR		159,300			159,300-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	748,134		1-	748,134-
		SUBTOTAL FOR CNTRCTL SVCS	1	748,134		1-	748,134-
		SUBTOTAL FOR BUDGET CODE 2200	1	908,434		1-	907,434-
		TOTAL FOR ROADWAY DESIGN	1	908,434		1-	907,434-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577	
		101 PRINTING SUPPLIES		13,105		27,400	14,295
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		20,182		34,477	14,295
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489	
		314 OFFICE FURITURE		748			748-
		332 PURCH DATA PROCESSING EQUIPT		1,352		2,100	748

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,589			2,589	
40	OTHR SER&CHR	403 OFFICE SERVICES		44		181		137	
		412 RENTALS OF MISC.EQUIP		8,215		8,215			
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800			
		499 OTHER EXPENSES - GENERAL		9,650		9,650			
SUBTOTAL FOR OTHR SER&CHR					18,709		18,846		137
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		137				137-	
		618 COSTS ASSOC WITH FINANCING	1	200,000	1	200,000			
SUBTOTAL FOR CNTRCTL SVCS				1	200,137	1	200,000		137-
SUBTOTAL FOR BUDGET CODE 2300				1	241,617	1	255,912		14,295
TOTAL FOR ROADWAY ENGINEERING CONSTR				1	241,617	1	255,912		14,295
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		41,400		16,400		25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		7,792		32,792		25,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000			
		169 MAINTENANCE SUPPLIES		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL					89,192		89,192		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,219		3,219			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		500		500			
		337 BOOKS-OTHER		4,281		4,281			
SUBTOTAL FOR PROPTY&EQUIP					9,000		9,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400			
SUBTOTAL FOR OTHR SER&CHR					2,900		2,900		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 2400		126,092		126,092	
		TOTAL FOR CAPITAL PLANNING		126,092		126,092	
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		165,261		206,588	41,327
		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		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		208,161		249,488	41,327
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,200		25,200	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		51,429		51,429	
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823	
		337 BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP		141,652		141,652	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		34,750		34,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,622		40,622	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		101,372		81,372	20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000	
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		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	100,380	3	100,380	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2600	3	566,565	3	587,892	21,327
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		133,433		133,433	133,433-
		SUBTOTAL FOR OTHR SER&CHR		133,433		133,433	133,433-
		SUBTOTAL FOR BUDGET CODE 2606		133,433		133,433	133,433-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	699,998	3	587,892	112,106-
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	95	111,256,554	92	118,775,474	3- 7,518,920

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,227,190	111,256,554	1,106,661	118,775,474	7,518,920
FINANCIAL PLAN SAVINGS		1,646,063-		796,063-	850,000
APPROPRIATION		109,610,491		117,979,411	8,368,920

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,148,003		13,966,722	181,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		87,443,066		98,841,634	11,398,568
STATE		4,721,055		4,721,055	
FEDERAL - C.D.					
FEDERAL - OTHER		2,805,233		450,000	2,355,233-
INTRA-CITY SALES		493,134			493,134-
TOTAL		109,610,491		117,979,411	8,368,920

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		1,000	6,000-	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		15,000		25,000	10,000	
SUBTOTAL FOR SUPPLYS&MATL				23,800		27,800	4,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12		500	488	
		314 OFFICE FURITURE		28,488		10,000	18,488-	
		332 PURCH DATA PROCESSING EQUIPT		5,000		1,000	4,000-	
SUBTOTAL FOR PROPTY&EQUIP				33,500		11,500	22,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000		
		412 RENTALS OF MISC.EQUIP		25,000		15,000	10,000-	
		417 ADVERTISING		6,475			6,475-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		725		200	525-	
SUBTOTAL FOR OTHR SER&CHR				165,400		148,400	17,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	600		
SUBTOTAL FOR CNTRCTL SVCS				2	1,100	2	1,100	
SUBTOTAL FOR BUDGET CODE 3000				2	223,800	2	188,800	35,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	223,800	2	188,800	35,000-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		302,533		186,478	116,055-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		1,000	15,000-	
		106 MOTOR VEHICLE FUEL		5,084,184		4,084,184	1,000,000-	
		169 MAINTENANCE SUPPLIES		1,387,647		2,381,776	994,129	
		170 CLEANING SUPPLIES		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,926,964		6,790,038		136,926-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		140,000		130,000		10,000-	
	302	TELECOMMUNICATIONS EQUIPMENT		70,000		100,000		30,000	
	305	MOTOR VEHICLES		20,000		20,000			
	307	MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000			
	315	OFFICE EQUIPMENT		5,000		5,000			
	319	SECURITY EQUIPMENT		5,200		5,200			
	337	BOOKS-OTHER		8,959		8,000		959-	
SUBTOTAL FOR PROPTY&EQUIP					254,159		273,200		19,041
40		OTHR SER&CHR							
	403	OFFICE SERVICES		9,000		2,000		7,000-	
	412	RENTALS OF MISC.EQUIP		68,500		28,500		40,000-	
SUBTOTAL FOR OTHR SER&CHR					77,500		30,500		47,000-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	5	391,458	5	341,458		50,000-	
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
	608	MAINT & REP GENERAL		240,000		300,000		60,000	
	615	PRINTING CONTRACTS		1,500		1,500			
	619	SECURITY SERVICES	2	10,962,723	2	11,318,365		355,642	
	624	CLEANING SERVICES	3	100,000	3	100,000			
	671	TRAINING PRGM CITY EMPLOYEES	1	170,600	1	175,000		4,400	
	676	MAINT & OPER OF INFRASTRUCTURE	2	868,508	2	868,508			
	683	PROF SERV ENGINEER & ARCHITECT	1	390,000	1	100,000		290,000-	
	686	PROF SERV OTHER	2	241,170	2	250,000		8,830	
SUBTOTAL FOR CNTRCTL SVCS				17	13,366,959	17	13,455,831		88,872
70		FXD MIS CHGS							
	701	TAXES AND LICENSES		32,000		12,000		20,000-	
	042001	79D TRAINING CITY EMPLOYEES		4,400				4,400-	
SUBTOTAL FOR FXD MIS CHGS					36,400		12,000		24,400-
SUBTOTAL FOR BUDGET CODE 3101				17	20,661,982	17	20,561,569		100,413-
BUDGET CODE: 3102 HART ISLAND FERRY									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		11,000		346,000		335,000	
	608	MAINT & REP GENERAL				54,000		54,000	
	676	MAINT & OPER OF INFRASTRUCTURE		389,000				389,000-	
SUBTOTAL FOR CNTRCTL SVCS					400,000		400,000		
SUBTOTAL FOR BUDGET CODE 3102					400,000		400,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			17	21,061,982	17	20,961,569	100,413-
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		170,000		155,000	15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		25,000	25,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,030,000		1,400,000	370,000
		170 CLEANING SUPPLIES		22,000		2,000	20,000-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,446,564		1,756,564	310,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,000		65,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP			55,000		65,000	10,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000	12,000
	SUBTOTAL FOR OTHR SER&CHR			6,000		18,000	12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
		608 MAINT & REP GENERAL	1	82,000	1	150,000	68,000
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	1,680,874	1	1,330,874	350,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,440,000	3	940,000	500,000-
		686 PROF SERV OTHER	1	50,000	1		50,000-
	SUBTOTAL FOR CNTRCTL SVCS		6	3,957,874	6	3,125,874	832,000-
	SUBTOTAL FOR BUDGET CODE 3110		6	5,465,438	6	4,965,438	500,000-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500,000			500,000-
	SUBTOTAL FOR PROPTY&EQUIP			500,000			500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		608,597			608,597-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		1,997,303		3,105,900		1,108,597	
		SUBTOTAL FOR CNTRCTL SVCS		2,605,900		3,105,900		500,000	
		SUBTOTAL FOR BUDGET CODE 3112		3,105,900		3,105,900			
BUDGET CODE: 3114 Ferry Maintenance - State									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		315,000				315,000-	
		SUBTOTAL FOR CNTRCTL SVCS		315,000				315,000-	
		SUBTOTAL FOR BUDGET CODE 3114		315,000				315,000-	
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	500,683	1	300,000		200,683-	
		686 PROF SERV OTHER		235,317		146,000		89,317-	
		SUBTOTAL FOR CNTRCTL SVCS	1	736,000	1	571,000		165,000-	
		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	1	2,020,000			1-	2,020,000-	
		683 PROF SERV ENGINEER & ARCHITECT		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,520,000			1-	2,520,000-	
		SUBTOTAL FOR BUDGET CODE 3117	1	2,520,000			1-	2,520,000-	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	8	12,142,338	7	8,807,338	1-	3,335,000-	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		300	EQUIPMENT GENERAL		500		500		
		315	OFFICE EQUIPMENT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000		
40		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		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		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		400	CONTRACTUAL SERVICES-GENERAL		2,400		2,400		
		403	OFFICE SERVICES		2,400		2,400		
		417	ADVERTISING		8,000		8,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		SUBTOTAL FOR OTHR SER&CHR			29,600		29,600		
		SUBTOTAL FOR BUDGET CODE 3312			32,000		32,000		
BUDGET CODE: 3503 Hunts point Diesel Reduction Program									
10		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,580,000				3,580,000-	
SUBTOTAL FOR CNTRCTL SVCS					3,580,000			3,580,000-	
SUBTOTAL FOR BUDGET CODE 3503					3,600,000			3,600,000-	
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 3507					35,000			35,000-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		472,120				472,120-	
SUBTOTAL FOR PROPTY&EQUIP					472,120			472,120-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-	
SUBTOTAL FOR CNTRCTL SVCS					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 3518					538,120			538,120-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	4,219,555	2	46,435	4,173,120-
RESPONSIBILITY CENTER: 7500 BRIDGE ENGINEERING REVIEW & SUPPORT							
BUDGET CODE: 3010 Misc Private Funds							
60 CNTRCTL SVCS							
683 PROF SERV ENGINEER & ARCHITECT				84,013			84,013-
SUBTOTAL FOR CNTRCTL SVCS				84,013			84,013-
SUBTOTAL FOR BUDGET CODE 3010				84,013			84,013-
TOTAL FOR BRIDGE ENGINEERING REVIEW & SU				84,013			84,013-
TOTAL FOR OTPS-TRANSIT OPERATIONS			29	37,731,688	28	30,004,142	1- 7,727,546-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290,400	37,731,688	286,000	30,004,142	7,727,546-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,731,688		30,004,142	7,727,546-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,365,655		25,730,242	635,413-
OTHER CATEGORICAL		84,013			84,013-
CAPITAL FUNDS - I.F.A.					
STATE		3,420,900		3,105,900	315,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,461,120		768,000	6,693,120-
INTRA-CITY SALES		400,000		400,000	
TOTAL		37,731,688		30,004,142	7,727,546-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	150,000		1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000		1-	150,000-
		SUBTOTAL FOR BUDGET CODE 4902	1	170,000		1-	170,000-
		TOTAL FOR	1	170,000		1-	170,000-
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		61,691			440,691
		101 PRINTING SUPPLIES		2,107			2,107
		117 POSTAGE		105,000			5,000
		199 DATA PROCESSING SUPPLIES		20,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		192,298			466,298
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,100			1,100
		314 OFFICE FURITURE		575			575
		315 OFFICE EQUIPMENT		1,578			1,578
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		800			800
		SUBTOTAL FOR PROPTY&EQUIP		17,053			4,053
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,712			5,712
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200
		SUBTOTAL FOR OTHR SER&CHR		33,412			8,412
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200
		608 MAINT & REP GENERAL		1,380			1,380

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
		613 DATA PROCESSING EQUIPMENT		2,000		2,000		
		615 PRINTING CONTRACTS	2	74,000	2	110,000		36,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	82,580	2	124,580		42,000
		SUBTOTAL FOR BUDGET CODE 4495	2	325,343	2	603,343		278,000
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	325,343	2	603,343		278,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		763,065		13,635,000		12,871,935
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000				50,000-
		110 FOOD & FORAGE SUPPLIES		141,325				141,325-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		974,390		13,635,000		12,660,610
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		419,589				419,589-
		302 TELECOMMUNICATIONS EQUIPMENT		5,785				5,785-
		332 PURCH DATA PROCESSING EQUIPT		9,999				9,999-
		SUBTOTAL FOR PROPTY&EQUIP		435,373				435,373-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		12,336				12,336-
		412 RENTALS OF MISC.EQUIP		892,533				892,533-
		417 ADVERTISING		1,383,250				1,383,250-
		SUBTOTAL FOR OTHR SER&CHR		2,288,119				2,288,119-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,131,539				1,131,539-
		602 TELECOMMUNICATIONS MAINT		1,500				1,500-
		615 PRINTING CONTRACTS		29,491				29,491-
		624 CLEANING SERVICES		862,983				862,983-
		633 TRANSPORTATION EXPENDITURES		120,327				120,327-
		671 TRAINING PRGM CITY EMPLOYEES		203,615				203,615-
		676 MAINT & OPER OF INFRASTRUCTURE		39,430				39,430-
		683 PROF SERV ENGINEER & ARCHITECT		382,241				382,241-
		686 PROF SERV OTHER		7,158,193				7,158,193-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,929,319					9,929,319-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES			7,800					7,800-
SUBTOTAL FOR FXD MIS CHGS					7,800					7,800-
SUBTOTAL FOR BUDGET CODE Z030					13,635,001			13,635,000		1-
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			3,430					3,430-
		117 POSTAGE						2,300		2,300
		199 DATA PROCESSING SUPPLIES			9,000			9,000		
SUBTOTAL FOR SUPPLYS&MATL					12,430			11,300		1,130-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			14,500		10,000
		337 BOOKS-OTHER			300			300		
		338 LIBRARY BOOKS			870					870-
SUBTOTAL FOR PROPTY&EQUIP					5,670			14,800		9,130
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			15,000			7,000		8,000-
		417 ADVERTISING			500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		26,500		18,500		8,000-
60			615 PRINTING CONTRACTS		300		300		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	5,800	1	5,800		
70			794 TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 4020	1	52,400	1	52,400		
BUDGET CODE: 4026 Transp Access for Vision Impaired									
10			100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
40			453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 4026		63,000				63,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
40			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 4027		2,000				2,000-
BUDGET CODE: 4043 Bus Rapid Transit									
60			686 PROF SERV OTHER	3	1,480,000			3-	1,480,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,480,000			3-	1,480,000-
			SUBTOTAL FOR BUDGET CODE 4043	3	1,480,000			3-	1,480,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
10			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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 4047		5,000			5,000-
BUDGET CODE: 4053 Mobility Management 2							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		2,800			2,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		10,200			10,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	60,000		1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000		1-	60,000-
		SUBTOTAL FOR BUDGET CODE 4053	1	73,000		1-	73,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State							
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	185,000		3-	185,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	185,000		3-	185,000-
		SUBTOTAL FOR BUDGET CODE 4062	3	185,000		3-	185,000-
BUDGET CODE: 4078 CITY BENCHES FTA FED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		640,000			640,000-
		SUBTOTAL FOR PROPTY&EQUIP		640,000			640,000-
		SUBTOTAL FOR BUDGET CODE 4078		640,000			640,000-
BUDGET CODE: 4096 WalkNYC Wayfinding near Transit Stations							
60 CNTRCTL SVCS		686 PROF SERV OTHER		750,400			750,400-
		SUBTOTAL FOR CNTRCTL SVCS		750,400			750,400-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4096					750,400					750,400-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)										
60		CNTRCTL SVCS	686	PROF SERV OTHER	12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000					12,000-
SUBTOTAL FOR BUDGET CODE 4604					12,000					12,000-
BUDGET CODE: 4609 TIGER VI East Rockaways										
60		CNTRCTL SVCS	686	PROF SERV OTHER	321,250					321,250-
SUBTOTAL FOR CNTRCTL SVCS					321,250					321,250-
SUBTOTAL FOR BUDGET CODE 4609					321,250					321,250-
BUDGET CODE: 4903 Managed Use Lanes										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	5,700					5,700-
SUBTOTAL FOR SUPPLYS&MATL					5,700					5,700-
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	686	PROF SERV OTHER	144,607					144,607-
SUBTOTAL FOR CNTRCTL SVCS					144,607					144,607-
SUBTOTAL FOR BUDGET CODE 4903					151,807					151,807-
BUDGET CODE: 4904 SmartChoice										
40		OTHR SER&CHR	417	ADVERTISING	500,000					500,000-
SUBTOTAL FOR OTHR SER&CHR					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 4904					500,000					500,000-
BUDGET CODE: 4907 Off Hour Deliveries										
10		SUPPLYS&MATL	101	PRINTING SUPPLIES	250					250-
SUBTOTAL FOR SUPPLYS&MATL					250					250-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		145,000				145,000-
	SUBTOTAL FOR CNTRCTL SVCS				145,000				145,000-
	SUBTOTAL FOR BUDGET CODE 4907				148,250				148,250-
BUDGET CODE: 5040 Bus Rapid Transit									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,238		1,426,000		1,423,762
			199 DATA PROCESSING SUPPLIES		100				100-
	SUBTOTAL FOR SUPPLYS&MATL				2,338		1,426,000		1,423,662
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		249,700				249,700-
			314 OFFICE FURITURE		14,920				14,920-
			338 LIBRARY BOOKS		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				265,620				265,620-
40	OTHR SER&CHR		403 OFFICE SERVICES		3,803				3,803-
	SUBTOTAL FOR OTHR SER&CHR				3,803				3,803-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,400,000		4,000,000		600,000
			686 PROF SERV OTHER		4,877,659		2,300,000		2,577,659-
	SUBTOTAL FOR CNTRCTL SVCS				8,277,659		6,300,000		1,977,659-
	SUBTOTAL FOR BUDGET CODE 5040				8,549,420		7,726,000		823,420-
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			8	27,385,565	1	22,230,437	7-	5,155,128-
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		41,931		49,931		8,000
			101 PRINTING SUPPLIES		2,500		2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		100		100		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		78,431		86,431	8,000
30			300 EQUIPMENT GENERAL		2,700		2,700	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		326,296		326,296	
			315 OFFICE EQUIPMENT		9,700		69,700	60,000
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		353,196		413,196	60,000
40			403 OFFICE SERVICES		12,000		10,000	2,000-
			412 RENTALS OF MISC.EQUIP		66,600		600	66,000-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,200		31,700	4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		115,800		52,300	63,500-
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	54,500	11	54,500	
			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		4,500			4,500-
			SUBTOTAL FOR CNTRCTL SVCS	18	179,800	18	175,300	4,500-
70			732 MISCELLANEOUS AWARDS		1,000		1,000	
			794 TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	729,227	18	729,227	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	729,227	18	729,227	
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		660,000	660,000-
SUBTOTAL FOR OTHR SER&CHR				660,000		660,000	660,000-
SUBTOTAL FOR BUDGET CODE 4110				660,000		660,000	660,000-
TOTAL FOR TRAFFIC ENGINEERING & SAFETY				660,000		660,000	660,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000	
			100	SUPPLIES + MATERIALS - GENERAL		793,092	101,200
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000	
			169	MAINTENANCE SUPPLIES		220,000	100,000-
			199	DATA PROCESSING SUPPLIES		100,000	80,000-
SUBTOTAL FOR SUPPLYS&MATL				1,128,092		1,049,292	78,800-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,272,700	40,000
			302	TELECOMMUNICATIONS EQUIPMENT		20,000	75
			315	OFFICE EQUIPMENT		20,000	10,000-
			319	SECURITY EQUIPMENT		2,000	
			332	PURCH DATA PROCESSING EQUIPT		30,000	375
SUBTOTAL FOR PROPTY&EQUIP				1,344,700		1,375,150	30,450
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,506,008	1,501,808-
			402	TELEPHONE & OTHER COMMUNICATNS		3,800	
			403	OFFICE SERVICES		2,600	
			412	RENTALS OF MISC.EQUIP			104,636
			414	RENTALS - LAND BLDGS & STRUCTS		1,861,074	
			417	ADVERTISING		1,000	
			453	OVERNIGHT TRVL EXP-GENERAL		200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800			
		499 OTHER EXPENSES - GENERAL		37,000		37,000			
		SUBTOTAL FOR OTHR SER&CHR		3,419,482		2,022,310		1,397,172-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	325,000	10	75,000		250,000-	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	11	5,223,368	11	5,473,368		250,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000			
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000			
		619 SECURITY SERVICES	1	295,000	1	295,000			
		622 TEMPORARY SERVICES	1		1	2,000		2,000	
		624 CLEANING SERVICES	2	8,000	2	8,000			
		671 TRAINING PRGM CITY EMPLOYEES	3	10,500	3	10,000		500-	
		676 MAINT & OPER OF INFRASTRUCTURE	10	2,843,000	10	5,210,908		2,367,908	
		SUBTOTAL FOR CNTRCTL SVCS	51	9,180,868	51	11,550,276		2,369,408	
		SUBTOTAL FOR BUDGET CODE 4120	51	15,073,142	51	15,997,028		923,886	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,347				4,347-	
		169 MAINTENANCE SUPPLIES		30,000		120,000		90,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		54,347		140,000		85,653	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000				90,000-	
		SUBTOTAL FOR PROPTY&EQUIP		90,000				90,000-	
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	67,000	1	67,000			
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000			
		624 CLEANING SERVICES	2	20,000	2	20,000			
		684 PROF SERV COMPUTER SERVICES	1	121,653	1	126,000		4,347	
		SUBTOTAL FOR CNTRCTL SVCS	5	315,653	5	320,000		4,347	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,048,200			1,048,200-
		SUBTOTAL FOR SUPPLYS&MATL				1,048,200			1,048,200-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,775			250,775-
				613 DATA PROCESSING EQUIPMENT		62,500			62,500-
			11	676 MAINT & OPER OF INFRASTRUCTURE	11	30,955,700			68,525-
			11	684 PROF SERV COMPUTER SERVICES	11	570,000			570,000-
		SUBTOTAL FOR CNTRCTL SVCS				31,907,500			951,800-
		SUBTOTAL FOR BUDGET CODE 4122				32,955,700			2,000,000-
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10		SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000
				117 POSTAGE		420,000			220,000-
		SUBTOTAL FOR SUPPLYS&MATL				423,000			203,000
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		12,000			2,000
				414 RENTALS - LAND BLDGS & STRUCTS		527,219			1,054,438
				499 OTHER EXPENSES - GENERAL		4,572,784			4,572,784
		SUBTOTAL FOR OTHR SER&CHR				5,112,003			5,629,222
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000			250,000-
			1	612 OFFICE EQUIPMENT MAINTENANCE	1	22,500			2,500
			1	676 MAINT & OPER OF INFRASTRUCTURE	1	23,664,355			27,211,035
		SUBTOTAL FOR CNTRCTL SVCS				23,936,855			27,213,535
		SUBTOTAL FOR BUDGET CODE 4124				29,496,858			33,070,757
BUDGET CODE: 4125 STREET LIGHTING									
10	856001	SUPPLYS&MATL		10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000
				100 SUPPLIES + MATERIALS - GENERAL		253,140			428,490
				117 POSTAGE		1,000			1,000
				169 MAINTENANCE SUPPLIES		2,000			2,000
				199 DATA PROCESSING SUPPLIES		10,000			13,000
		SUBTOTAL FOR SUPPLYS&MATL				271,140			449,490

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		50,000		19,500		30,500-
		337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			64,000		108,000		44,000
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		284,000		19,000		265,000-
	856001	42C	HEAT LIGHT & POWER		56,261,392		56,261,392		
		423	HEAT LIGHT & POWER		175,000		350,000		175,000
		SUBTOTAL FOR OTHR SER&CHR			56,720,392		56,630,392		90,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,092,000		3,967,000		875,000
		608	MAINT & REP GENERAL	2	5,000	2	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		615	PRINTING CONTRACTS		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES		19,500				19,500-
		676	MAINT & OPER OF INFRASTRUCTURE	6	20,126,639	6	18,933,223		1,193,416-
		683	PROF SERV ENGINEER & ARCHITECT	1		1	10,000		10,000
		684	PROF SERV COMPUTER SERVICES		14,500				14,500-
		686	PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		16	23,393,639	16	22,941,223		452,416-
		SUBTOTAL FOR BUDGET CODE 4125		16	80,449,171	16	80,129,105		320,066-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100	SUPPLIES + MATERIALS - GENERAL		50,856		52,950		2,094
		101	PRINTING SUPPLIES				5,200		5,200
		199	DATA PROCESSING SUPPLIES		2,500		10,000		7,500
		SUBTOTAL FOR SUPPLYS&MATL			55,556		70,350		14,794
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,700		2,700		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,387		2,200		813
		315	OFFICE EQUIPMENT		500				500-
		332	PURCH DATA PROCESSING EQUIPT		7,095		25,138		18,043
		337	BOOKS-OTHER		897		897		
		SUBTOTAL FOR PROPTY&EQUIP			11,579		30,935		19,356

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250		1,000
		SUBTOTAL FOR OTHR SER&CHR		1,750		2,750		1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	6,000		5,000
		602 TELECOMMUNICATIONS MAINT		1,350		10,350		9,000
		613 DATA PROCESSING EQUIPMENT		1,700		1,700		
		615 PRINTING CONTRACTS	1	150	1	9,000		8,850
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200		
		686 PROF SERV OTHER		89,000				89,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	98,400	3	32,250		66,150-
		SUBTOTAL FOR BUDGET CODE 4126	3	167,285	3	136,285		31,000-
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: 5122 SIGNALS-CMAQ								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,400,000				2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,400,000				2,400,000-
		SUBTOTAL FOR BUDGET CODE 5122		2,400,000				2,400,000-
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	166,076,156	88	165,822,875		253,281-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100 SUPPLIES + MATERIALS - GENERAL		1,681,940		1,692,440		10,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		340,900		340,900		
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		6,000		6,000		
		169	MAINTENANCE SUPPLIES		171,060		171,060		
		199	DATA PROCESSING SUPPLIES		23,000		23,000		
		SUBTOTAL FOR SUPPLYS&MATL				2,321,494		2,331,994	10,500
30		300	EQUIPMENT GENERAL		40,800		40,800		
		302	TELECOMMUNICATIONS EQUIPMENT		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		26,458		26,458		
		337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP				111,258		111,258	
40		400	CONTRACTUAL SERVICES-GENERAL		29,287		89,287		60,000
		412	RENTALS OF MISC.EQUIP		888,673		823,973		64,700-
		SUBTOTAL FOR OTHR SER&CHR				917,960		913,260	4,700-
60		608	MAINT & REP GENERAL		3,000				3,000-
		615	PRINTING CONTRACTS		300				300-
		618	COSTS ASSOC WITH FINANCING		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS				5,800			5,800-
		SUBTOTAL FOR BUDGET CODE 4130				3,356,512		3,356,512	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		8,500		5,500		3,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,050		50		2,000-
		117	POSTAGE		250		250		
		169	MAINTENANCE SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL				17,300		12,300	5,000-
30		319	SECURITY EQUIPMENT		500		2,500		2,000
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337	BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP				2,500		7,500	5,000
40		412	RENTALS OF MISC.EQUIP		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		3,460		10,000	6,540
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,400		100	1,300-
		169 MAINTENANCE SUPPLIES		11,000		6,000	5,000-
		199 DATA PROCESSING SUPPLIES		11,800		2,500	9,300-
SUBTOTAL FOR SUPPLYS&MATL				30,160		21,100	9,060-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		6,000	5,300
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		3,300	800
		305 MOTOR VEHICLES		17,300		17,300	
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				21,000		29,600	8,600
40	OTHR SER&CHR	403 OFFICE SERVICES		40			40-
		412 RENTALS OF MISC.EQUIP		8,500		6,000	2,500-
SUBTOTAL FOR OTHR SER&CHR				8,540		6,000	2,540-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	3,000	3,000
SUBTOTAL FOR BUDGET CODE 4132			1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,560		1,000	560-
SUBTOTAL FOR SUPPLYS&MATL				18,560		18,000	560-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		5,100		5,100	
SUBTOTAL FOR PROPTY&EQUIP				10,100		10,100	

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		24				24-
			412 RENTALS OF MISC.EQUIP		5,440		6,000		560
			SUBTOTAL FOR OTHR SER&CHR		5,464		6,000		536
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		476		500		24
			SUBTOTAL FOR CNTRCTL SVCS		476		500		24
			SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,580		6,580		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		20,080		20,080		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,880		5,200		1,320
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		12,680		14,000		1,320
40	OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		6,760		5,440		1,320-
			SUBTOTAL FOR OTHR SER&CHR		7,760		6,440		1,320-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,600		1,600		
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600		
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		9,300		9,300	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		150		150	
		SUBTOTAL FOR CNTRCTL SVCS		150		150	
		SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551	28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831	24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122	2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942	1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		304,812		921,920	617,108
		101 PRINTING SUPPLIES		5,000			5,000-
		106 MOTOR VEHICLE FUEL		851,100		851,100	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		75,000		800	74,200-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,260,912		1,773,820	512,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		14,800	4,800
		302 TELECOMMUNICATIONS EQUIPMENT		750		3,450	2,700
		315 OFFICE EQUIPMENT		1,050			1,050-
		332 PURCH DATA PROCESSING EQUIPT		18,775		22,800	4,025
		SUBTOTAL FOR PROPTY&EQUIP		30,575		41,050	10,475
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,677		400,677	380,000
		412 RENTALS OF MISC.EQUIP		57,277		299,189	241,912
		414 RENTALS - LAND BLDGS & STRUCTS		4,824,071		4,824,071	
		SUBTOTAL FOR OTHR SER&CHR		4,902,025		5,523,937	621,912
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	32,337	10	22,337	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		624 CLEANING SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	46,837	12	60,837	14,000
		SUBTOTAL FOR BUDGET CODE 4138	12	6,240,349	12	7,399,644	1,159,295
BUDGET CODE: 5131 Gowanus HOV Lane							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,166,665		1,400,000	233,335
		SUBTOTAL FOR CNTRCTL SVCS		1,166,665		1,400,000	233,335
		SUBTOTAL FOR BUDGET CODE 5131		1,166,665		1,400,000	233,335
TOTAL FOR BOROUGH ENGINEERING			14	11,031,792	14	12,424,422	1,392,630
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		3,712,987		3,298,611	414,376-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		100		100		
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE		476,000		476,000		
			169 MAINTENANCE SUPPLIES		80,000		120,100		40,100
			170 CLEANING SUPPLIES		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		50,000		50,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,660,730		4,266,454		394,276-
30			300 EQUIPMENT GENERAL		281,750		281,750		
			302 TELECOMMUNICATIONS EQUIPMENT		1,285,497		1,285,497		
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		46,368		979,814		933,446
			332 PURCH DATA PROCESSING EQUIPT		72,500		72,500		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,733,215		2,666,661		933,446
40			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		243,607		144,887		98,720-
			417 ADVERTISING		150,000		150,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		101,000		1,000		100,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		121,622		121,342		280-
			SUBTOTAL FOR OTHR SER&CHR		623,729		419,729		204,000-
60			600 CONTRACTUAL SERVICES GENERAL	8	321,800	8	165,000		156,800-
			602 TELECOMMUNICATIONS MAINT	4	3,214,826	4	1,505,920		1,708,906-
			608 MAINT & REP GENERAL	9	280,000	9	280,000		
			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	3,298,137	1	3,418,472		120,335
			619 SECURITY SERVICES	1	249,450	1	249,450		
			624 CLEANING SERVICES	3	427,540	3	427,540		
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,640,574	15	5,661,356		20,782
			684 PROF SERV COMPUTER SERVICES	1	112,200	1	103,780		8,420-
			686 PROF SERV OTHER	1	463,700	1	51,000		412,700-
			SUBTOTAL FOR CNTRCTL SVCS	55	14,094,227	55	11,948,518		2,145,709-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,550		107,550			100,000
		SUBTOTAL FOR FXD MIS CHGS		7,550		107,550			100,000
		SUBTOTAL FOR BUDGET CODE 4140	55	21,119,451	55	19,408,912			1,710,539-
BUDGET CODE: 4141 CHIPS METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,965			26,965
		SUBTOTAL FOR SUPPLYS&MATL				26,965			26,965
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		234,720			
		618 COSTS ASSOC WITH FINANCING		2,146,000		2,146,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,380,720			
		SUBTOTAL FOR BUDGET CODE 4141		2,380,720		2,407,685			26,965
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		40,100					40,100-
		SUBTOTAL FOR SUPPLYS&MATL		40,100					40,100-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		743,446					743,446-
		SUBTOTAL FOR PROPTY&EQUIP		743,446					743,446-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000					50,000-
		499 OTHER EXPENSES - GENERAL		810,469		810,469			50,000-
		SUBTOTAL FOR OTHR SER&CHR		860,469		810,469			50,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		389,903					389,903-
		SUBTOTAL FOR CNTRCTL SVCS		389,903					389,903-
		SUBTOTAL FOR BUDGET CODE 4147		2,033,918		810,469			1,223,449-
BUDGET CODE: 5143 Data Analysis - Fed									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	208,000			1-		208,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	208,000			1-		208,000-
		SUBTOTAL FOR BUDGET CODE 5143	1	208,000			1-		208,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5144 Taxi Data Visualization								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000			1-	150,000-
		SUBTOTAL FOR BUDGET CODE 5144	1	150,000			1-	150,000-
TOTAL FOR PARKING			57	25,892,089	55	22,627,066	2-	3,265,023-
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		97,101		38,858		58,243-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,150		16,000		11,850
		106 MOTOR VEHICLE FUEL		6				6-
		110 FOOD & FORAGE SUPPLIES		600		600		
		117 POSTAGE		3,008				3,008-
		169 MAINTENANCE SUPPLIES		700				700-
		199 DATA PROCESSING SUPPLIES		549,339		5,500		543,839-
		SUBTOTAL FOR SUPPLYS&MATL		659,904		65,958		593,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,321		1,200		14,121-
		302 TELECOMMUNICATIONS EQUIPMENT		179		1,575		1,396
		315 OFFICE EQUIPMENT		1,500		1,200		300-
		332 PURCH DATA PROCESSING EQUIPT		6,400		23,700		17,300
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		24,400		28,675		4,275
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,798		470,000		448,202
		403 OFFICE SERVICES		3,937				3,937-
		412 RENTALS OF MISC.EQUIP		25,123		8,800		16,323-
		417 ADVERTISING		8,552		6,500		2,052-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,200				12,200-
		SUBTOTAL FOR OTHR SER&CHR		71,610		485,300		413,690
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,610				32,610-
		602 TELECOMMUNICATIONS MAINT				3,500		3,500
		607 MAINT & REP MOTOR VEH EQUIP	1	18,800			1-	18,800-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL				5,000		5,000
		613 DATA PROCESSING EQUIPMENT		25,447				25,447-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		25,000		19,000
		676 MAINT & OPER OF INFRASTRUCTURE		19,306,489		27,306,159		7,999,670
		SUBTOTAL FOR CNTRCTL SVCS	1	19,389,346		27,339,659	1-	7,950,313
		SUBTOTAL FOR BUDGET CODE 4150	1	20,145,260		27,919,592	1-	7,774,332
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000,000				4,000,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,707,000				2,707,000-
		676 MAINT & OPER OF INFRASTRUCTURE	8	2,000,600	8			2,000,600-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,707,600	8			4,707,600-
		SUBTOTAL FOR BUDGET CODE 4152	8	8,707,600	8			8,707,600-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE				8,707,600		8,707,600
		SUBTOTAL FOR CNTRCTL SVCS				8,707,600		8,707,600
		SUBTOTAL FOR BUDGET CODE 4153				8,707,600		8,707,600
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	4	1,000,000	4			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,000,000	4			1,000,000-
		SUBTOTAL FOR BUDGET CODE 4156	4	1,000,000	4			1,000,000-
BUDGET CODE: 5151 Markings Design & Construction								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,373				16,373-
		169 MAINTENANCE SUPPLIES		84				84-
		SUBTOTAL FOR SUPPLYS&MATL		16,457				16,457-
		SUBTOTAL FOR BUDGET CODE 5151		16,457				16,457-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HIGHWAY DESIGN				13	29,869,317	12	36,627,192	1-	6,757,875
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,808		8,828		20
			101 PRINTING SUPPLIES		500		500		
			106 MOTOR VEHICLE FUEL		20				20-
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		5,000		35,000		30,000
			199 DATA PROCESSING SUPPLIES		234,000		264,000		30,000
	SUBTOTAL FOR SUPPLYS&MATL				250,328		310,328		60,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,865		5,000		3,135
			302 TELECOMMUNICATIONS EQUIPMENT		16,200		15,000		1,200-
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		827,431		300,000		527,431-
			337 BOOKS-OTHER		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				848,496		323,000		525,496-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		363,618				363,618-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		2,320		167,000		164,680
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		32,138		7,138		25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,100				6,100-
	SUBTOTAL FOR OTHR SER&CHR				411,276		181,238		230,038-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
			602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
			608 MAINT & REP GENERAL		1,400		10,000		8,600
			612 OFFICE EQUIPMENT MAINTENANCE		9,800		1,200		8,600-
			671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES	3	150,005	3	150,005	
		SUBTOTAL FOR CNTRCTL SVCS	8	216,205	8	216,205	
		SUBTOTAL FOR BUDGET CODE 4170	8	1,726,305	8	1,030,771	695,534-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		89,900			89,900-
		SUBTOTAL FOR CNTRCTL SVCS		89,900			89,900-
		SUBTOTAL FOR BUDGET CODE 4171		89,900			89,900-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	8	1,816,205	8	1,030,771	785,434-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,400,000			2,400,000-
		332 PURCH DATA PROCESSING EQUIPT		450,000			450,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,850,000			2,850,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	6,923,622		2-	6,923,622-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,923,622		2-	6,923,622-
		SUBTOTAL FOR BUDGET CODE 4183	2	9,873,622		2-	9,873,622-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION	2	9,873,622		2-	9,873,622-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		23,053		140,202	117,149
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		4,000		6,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		29,553		148,702	119,149
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		315 OFFICE EQUIPMENT		100			100-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		7,100		7,000	100-
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	500	1	500	
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		671 TRAINING PRGM CITY EMPLOYEES		17,136			17,136-
		676 MAINT & OPER OF INFRASTRUCTURE		1			1-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
		686 PROF SERV OTHER		274,878		1,025,278	750,400
		SUBTOTAL FOR CNTRCTL SVCS	1	343,315	1	1,076,578	733,263
		SUBTOTAL FOR BUDGET CODE 4200	1	395,768	1	1,248,080	852,312
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		380			380-
		SUBTOTAL FOR SUPPLYS&MATL		380			380-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,800			14,800-
		SUBTOTAL FOR OTHR SER&CHR		15,500			15,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	495,000	2			495,000-	
		686 PROF SERV OTHER	4	415,000	4			415,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	910,000	6			910,000-	
		SUBTOTAL FOR BUDGET CODE 4206	6	930,880	6			930,880-	
BUDGET CODE: 4211 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		2,500		2,100	
		199 DATA PROCESSING SUPPLIES				2,880		2,880	
		SUBTOTAL FOR SUPPLYS&MATL		400		5,380		4,980	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				700		700	
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800		14,800	
		SUBTOTAL FOR OTHR SER&CHR				15,500		15,500	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT				495,000		495,000	
		686 PROF SERV OTHER	3	419,600		415,000	3-	4,600-	
		SUBTOTAL FOR CNTRCTL SVCS	3	419,600		910,000	3-	490,400	
		SUBTOTAL FOR BUDGET CODE 4211	3	420,000		930,880	3-	510,880	
BUDGET CODE: 4251 CMAQ									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,600		201,600			
		SUBTOTAL FOR OTHR SER&CHR		201,600		201,600			
		SUBTOTAL FOR BUDGET CODE 4251		201,600		201,600			
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		320,000				320,000-	
		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		420,000				420,000-	
		SUBTOTAL FOR BUDGET CODE 4273		420,000				420,000-	
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit									
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,000				32,000-	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				32,000				32,000-
SUBTOTAL FOR BUDGET CODE 4276				32,000				32,000-
BUDGET CODE: 4283 Neighborhood Walkability Project								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				4,800				4,800-
SUBTOTAL FOR BUDGET CODE 4283				10,800				10,800-
BUDGET CODE: 4289 New Freedom Intermodal								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-
SUBTOTAL FOR OTHR SER&CHR				4,800				4,800-
60	CNTRCTL SVCS	686 PROF SERV OTHER		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000				16,000-
SUBTOTAL FOR BUDGET CODE 4289				20,800				20,800-
TOTAL FOR TRAFFIC PLANNING			10	2,431,848	7	2,380,560	3-	51,288-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		542,056		727,500		185,444
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				548,056		733,500		185,444
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		600		600		
			332 PURCH DATA PROCESSING EQUIPT		30,600				30,600-
			337 BOOKS-OTHER		213				213-
			SUBTOTAL FOR PROPTY&EQUIP		33,913		3,100		30,813-
40			412 RENTALS OF MISC.EQUIP		37,172		17,645		19,527-
			417 ADVERTISING		3,750				3,750-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		41,522		18,245		23,277-
60			600 CONTRACTUAL SERVICES GENERAL		495		495		
			602 TELECOMMUNICATIONS MAINT		600		600		
			608 MAINT & REP GENERAL		500		500		
			615 PRINTING CONTRACTS		130,000				130,000-
			624 CLEANING SERVICES	1	38,314	1	36,960		1,354-
			SUBTOTAL FOR CNTRCTL SVCS	1	169,909	1	38,555		131,354-
			SUBTOTAL FOR BUDGET CODE 4300	1	793,400	1	793,400		
BUDGET CODE: 4302 STOP DWI									
10			100 SUPPLIES + MATERIALS - GENERAL		72,828				72,828-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		77,828				77,828-
30			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			403 OFFICE SERVICES		7,172				7,172-
			417 ADVERTISING		320,000				320,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		335,672				335,672-
60			624 CLEANING SERVICES	1	3,000	1			3,000-
			633 TRANSPORTATION EXPENDITURES		5,000				5,000-
			686 PROF SERV OTHER	1	320,922	1			320,922-
			SUBTOTAL FOR CNTRCTL SVCS	2	328,922	2			328,922-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4302			2	746,922	2		746,922-	
BUDGET CODE: 4303 STOP DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000	
		199 DATA PROCESSING SUPPLIES				5,000	5,000	
SUBTOTAL FOR SUPPLYS&MATL						405,000	405,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500	
		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				3,000	3,000	
		633 TRANSPORTATION EXPENDITURES				5,000	5,000	
		686 PROF SERV OTHER				320,922	320,922	
SUBTOTAL FOR CNTRCTL SVCS						328,922	328,922	
SUBTOTAL FOR BUDGET CODE 4303						746,922	746,922	
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,758			99,758-	
SUBTOTAL FOR SUPPLYS&MATL				99,758			99,758-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		242			242-	
		686 PROF SERV OTHER	2	247,000		2-	247,000-	
SUBTOTAL FOR CNTRCTL SVCS			2	247,242		2-	247,242-	
SUBTOTAL FOR BUDGET CODE 4318			2	347,000		2-	347,000-	
TOTAL FOR SAFETY ENGINEERING			5	1,887,322	3	1,540,322	2-	347,000-

RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
		SUBTOTAL FOR FXD MIS CHGS		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 4410		30,000		30,000	
		TOTAL FOR VIOLATION TOW PROGRAM		30,000		30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500-	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		300		300-	
		SUBTOTAL FOR PROPTY&EQUIP		300		300-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800-	
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		82,900		82,900-	
		671 TRAINING PRGM CITY EMPLOYEES		500		500-	
		SUBTOTAL FOR CNTRCTL SVCS		83,400		83,400-	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4327			94,000			94,000-
BUDGET CODE: 4433 School Safety CHIPs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	199 DATA PROCESSING SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
	332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
	337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP			33,000			33,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,700			3,700-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			6,700			6,700-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
	608 MAINT & REP GENERAL		2,000			2,000-
	613 DATA PROCESSING EQUIPMENT		3,000			3,000-
	671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000-
SUBTOTAL FOR BUDGET CODE 4433			72,700			72,700-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,050		150,825	127,775
	199 DATA PROCESSING SUPPLIES		200		1,250	1,050
SUBTOTAL FOR SUPPLYS&MATL			23,250		152,075	128,825
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				25	25
	302 TELECOMMUNICATIONS EQUIPMENT				75	75
	332 PURCH DATA PROCESSING EQUIPT		1,000		1,500	500
SUBTOTAL FOR PROPTY&EQUIP			1,000		1,600	600
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				750,000	750,000
SUBTOTAL FOR OTHR SER&CHR					750,000	750,000
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS					30,000	30,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500				24,250		933,675		909,425
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		155,880			155,880-
		117	POSTAGE		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				159,880				159,880-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		240,000			240,000-
		332	PURCH DATA PROCESSING EQUIPT		120			120-
SUBTOTAL FOR PROPTY&EQUIP				240,120				240,120-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		160,000			160,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				172,000				172,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	180,000		1-	180,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	4,800,000		2-	4,800,000-
		686	PROF SERV OTHER	1	480,000		1-	480,000-
SUBTOTAL FOR CNTRCTL SVCS				5,460,000		4-		5,460,000-
SUBTOTAL FOR BUDGET CODE 4503				6,032,000		4-		6,032,000-
BUDGET CODE: 4567 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 4567				6,000				6,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,150			61,150-
		117	POSTAGE		30			30-
		199	DATA PROCESSING SUPPLIES		24,344			24,344-
SUBTOTAL FOR SUPPLYS&MATL				85,524				85,524-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500			1,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-
40		OTHER SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		75				75-
		SUBTOTAL FOR OTHER SER&CHR		75				75-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		200				200-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		686 PROF SERV OTHER		602,351				602,351-
		SUBTOTAL FOR CNTRCTL SVCS		605,051				605,051-
		SUBTOTAL FOR BUDGET CODE 4600		694,150				694,150-
		BUDGET CODE: 4610 Safety Investigation & Data Collection						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		80				80-
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,080				4,080-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,375				3,375-
		332 PURCH DATA PROCESSING EQUIPT		625				625-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 4610		8,080				8,080-
		TOTAL FOR PLANNING AND RESEARCH	4	6,931,180		933,675	4-	5,997,505-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	230	285,110,666	208	266,980,890	22-	18,129,776-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,622,534	285,110,666	57,251,116	266,980,890	18,129,776-
FINANCIAL PLAN SAVINGS		7,576,438-		8,376,443-	800,005-
APPROPRIATION		277,534,228		258,604,447	18,929,781-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,406,409		209,066,637	8,660,228
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		17,918,041		17,508,534	409,507-
FEDERAL - C.D.					
FEDERAL - OTHER		59,065,702		31,886,580	27,179,122-
INTRA-CITY SALES		1,380			1,380-
TOTAL		277,534,228		258,604,447	18,929,781-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,210	474,421,874	5,181	468,026,418	6,395,456-
FINANCIAL PLAN SAVINGS		3,242,906-		2,900,413-	342,493
APPROPRIATION	5,210	471,178,968	5,181	465,126,005	6,052,963-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,644,214	247,103,173	10,458,959
OTHER CATEGORICAL	1,174,139	1,174,139	
CAPITAL FUNDS - I.F.A.	132,255,406	130,477,955	1,777,451-
STATE	74,922,048	66,662,959	8,259,089-
FEDERAL - C.D.			
FEDERAL - OTHER	24,661,741	18,245,252	6,416,489-
INTRA-CITY SALES	1,521,420	1,462,527	58,893-
TOTAL	471,178,968	465,126,005	6,052,963-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,656,421	528,783,962	70,692,949	503,281,694	25,502,268-
FINANCIAL PLAN SAVINGS		10,165,098-		11,929,800-	1,764,702-
APPROPRIATION		518,618,864		491,351,894	27,266,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		314,430,776		314,695,641	264,865
OTHER CATEGORICAL		281,459		197,446	84,013-
CAPITAL FUNDS - I.F.A.		87,883,341		99,281,909	11,398,568
STATE		31,356,825		30,632,318	724,507-
FEDERAL - C.D.					
FEDERAL - OTHER		82,451,949		45,124,580	37,327,369-
INTRA-CITY SALES		2,214,514		1,420,000	794,514-
TOTAL		518,618,864		491,351,894	27,266,970-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,210	474,421,874	5,181	468,026,418	6,395,456-
FINANCIAL PLAN SAVINGS		3,242,906-		2,900,413-	342,493
APPROPRIATION	5,210	471,178,968	5,181	465,126,005	6,052,963-
OTPS					
TOTALS FOR OPERATING BUDGET		528,783,962		503,281,694	25,502,268-
FINANCIAL PLAN SAVINGS		10,165,098-		11,929,800-	1,764,702-
APPROPRIATION		518,618,864		491,351,894	27,266,970-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,210	1,003,205,836	5,181	971,308,112	31,897,724-
FINANCIAL PLAN SAVINGS		13,408,004-		14,830,213-	1,422,209-
APPROPRIATION	5,210	989,797,832	5,181	956,477,899	33,319,933-
FUNDING					
CITY		551,074,990		561,798,814	10,723,824
OTHER CATEGORICAL		1,455,598		1,371,585	84,013-
CAPITAL FUNDS - I.F.A.		220,138,747		229,759,864	9,621,117
STATE		106,278,873		97,295,277	8,983,596-
FEDERAL - C.D.					
FEDERAL - OTHER		107,113,690		63,369,832	43,743,858-
INTRA-CITY SALES		3,735,934		2,882,527	853,407-
TOTAL FUNDING		989,797,832		956,477,899	33,319,933-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	472,427	5	473,037			610
SUBTOTAL FOR F/T SALARIED			5	472,427	5	473,037			610
SUBTOTAL FOR BUDGET CODE 1100			5	472,427	5	473,037			610
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	472,427	5	473,037			610
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,294,032	29	2,330,942			36,910
SUBTOTAL FOR F/T SALARIED			29	2,294,032	29	2,330,942			36,910
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	2,319,260	29	2,356,170			36,910
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,133,246	16	1,143,955			10,709
SUBTOTAL FOR F/T SALARIED			16	1,133,246	16	1,143,955			10,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 1242			16	1,133,550	16	1,144,259			10,709
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
SUBTOTAL FOR OTH SALARIED				1,847		1,847			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847		
TOTAL FOR DEPUTY COMM OF MGMT			45	3,454,657	45	3,502,276		47,619
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,324	7	522,996		672
SUBTOTAL FOR F/T SALARIED			7	522,324	7	522,996		672
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168		
SUBTOTAL FOR OTH SALARIED				24,168		24,168		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477		
		042 LONGEVITY DIFFERENTIAL		67,166		67,166		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,658		1,658		
		047 OVERTIME		79,884		79,884		
SUBTOTAL FOR ADD GRS PAY				167,185		167,185		
SUBTOTAL FOR BUDGET CODE 1220			7	713,677	7	714,349		672
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	998,121	18	1,001,987		3,866
SUBTOTAL FOR F/T SALARIED			18	998,121	18	1,001,987		3,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 1222			18	998,159	18	1,002,025		3,866
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,118,243	16	1,132,276		14,033
SUBTOTAL FOR F/T SALARIED			16	1,118,243	16	1,132,276		14,033

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	1,118,357	16	1,132,390			14,033
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,830,193	41	2,848,764			18,571
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,876					29,876-
		SUBTOTAL FOR OTH SALARIED		29,876					29,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,340					14,340-
		SUBTOTAL FOR FRINGE BENES		14,340					14,340-
		SUBTOTAL FOR BUDGET CODE 5150		44,216					44,216-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		44,216					44,216-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	883,664	14	887,816			4,152
		SUBTOTAL FOR F/T SALARIED	14	883,664	14	887,816			4,152
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03 UNSALARIED		031 UNSALARIED		5,555		7,321			1,766
		SUBTOTAL FOR UNSALARIED		5,555		7,321			1,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1630			14	914,371	14	920,289	5,918
TOTAL FOR CHIEF OF CONCESSIONS			14	914,371	14	920,289	5,918
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	193,152	5	194,437	1,285
SUBTOTAL FOR F/T SALARIED			5	193,152	5	194,437	1,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
SUBTOTAL FOR ADD GRS PAY				6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		624	34
SUBTOTAL FOR AMT TO SCHED				590		624	34
SUBTOTAL FOR BUDGET CODE 1105			5	199,904	5	201,223	1,319
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,678	4	250,477	799
SUBTOTAL FOR F/T SALARIED			4	249,678	4	250,477	799
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	252,178	4	252,977	799
TOTAL FOR BRONX OPERATIONS			9	452,082	9	454,200	2,118
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	288,944	7	290,048	1,104

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	288,944	7	290,048			1,104
02	OTH SALARIED	022 SEASONAL POSITIONS		61,342		4,216			57,126-
SUBTOTAL FOR OTH SALARIED				61,342		4,216			57,126-
03	UNSALARIED	031 UNSALARIED				57,126			57,126
SUBTOTAL FOR UNSALARIED						57,126			57,126
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		3,238		3,238			
SUBTOTAL FOR ADD GRS PAY				3,352		3,352			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,280		6,645			365
SUBTOTAL FOR AMT TO SCHED				6,280		6,645			365
SUBTOTAL FOR BUDGET CODE 1104			7	359,918	7	361,387			1,469
TOTAL FOR BROOKLYN OPERATIONS			7	359,918	7	361,387			1,469
TOTAL FOR EXEC MGMT & ADMIN			121	8,527,864	121	8,559,953			32,089

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,527,864	121	8,559,953	32,089
FINANCIAL PLAN SAVINGS APPROPRIATION	121	8,527,864	121	8,559,953	32,089

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,671,648		7,744,366	72,718
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,216			44,216-
FEDERAL - C.D.		812,000		815,587	3,587
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,527,864		8,559,953	32,089

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,675-103,362	4	87,972	351,886
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,483-115,000	7	96,175	673,224
10053	ADMINISTRATIVE CITY PLANNER	154,568-154,568	1	154,568	154,568
10025	ADMINISTRATIVE MANAGER	105,975-105,975	1	105,975	105,975
10026	ADMINISTRATIVE STAFF ANALYST	133,900-179,643	3	151,894	455,683
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,771-125,000	5	112,646	563,229
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-139,124	3	133,041	399,124
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,406-101,938	9	85,636	770,725
12627	ASSOCIATE STAFF ANALYST	75,295- 83,610	2	79,453	158,905
90641	CITY PARK WORKER	39,634- 39,634	1	39,634	39,634
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,641- 55,114	6	49,307	295,840
94312	COMMISSIONER OF PARKS & RECREATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	38,110- 55,114	7	47,788	334,514
56058	COMMUNITY COORDINATOR	57,916- 77,195	28	67,430	1,888,042
13620	COMPUTER AIDE-NON-SPVR	60,178- 60,178	1	60,178	60,178
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-175,000	1	175,000	175,000
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	101,503-101,503	1	101,503	101,503
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	155,873-155,873	1	155,873	155,873
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,214	6	58,124	348,745
12158	PROCUREMENT ANALYST	62,525- 90,200	6	70,557	423,341
TOTAL FOR OBJECT 001			94		7,682,355
POSITION SCHEDULE FOR U/A 001			94		7,682,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,206,634
TOTAL FOR U/A 001			121		9,888,989

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z002 PlanYC Energy Efficiency PS with DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000					95,000-
SUBTOTAL FOR F/T SALARIED				95,000					95,000-
SUBTOTAL FOR BUDGET CODE Z002				95,000					95,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
02 OTH SALARIED		022 SEASONAL POSITIONS		171,000					171,000-
SUBTOTAL FOR OTH SALARIED				171,000					171,000-
SUBTOTAL FOR BUDGET CODE 2199				171,000					171,000-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED				375,000		375,000			
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875			
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875		
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		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	826,324	9	832,735			6,411
SUBTOTAL FOR F/T SALARIED				9	826,324	9	832,735		6,411

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,795		6,011			1,216
		SUBTOTAL FOR UNSALARIED		4,795		6,011			1,216
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	832,153	9	839,780			7,627
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,274,765	61	5,491,735	55-		1,783,030-
		SUBTOTAL FOR F/T SALARIED	116	7,274,765	61	5,491,735	55-		1,783,030-
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		32,000			20,000-
		SUBTOTAL FOR OTH SALARIED		52,000		32,000			20,000-
03 UNSALARIED		031 UNSALARIED		140,000					140,000-
		SUBTOTAL FOR UNSALARIED		140,000					140,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000					35,000-
		042 LONGEVITY DIFFERENTIAL		323,174		263,174			60,000-
		043 SHIFT DIFFERENTIAL		14,000					14,000-
		045 HOLIDAY PAY		14,000					14,000-
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		422,543		299,543			123,000-
		SUBTOTAL FOR BUDGET CODE 2278	116	7,889,308	61	5,823,278	55-		2,066,030-
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,118,315	13	1,135,502			17,187
		SUBTOTAL FOR F/T SALARIED	13	1,118,315	13	1,135,502			17,187
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	1,119,273	13	1,136,460			17,187
BUDGET CODE: 2280 Internal Investigations									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	835,879	11	843,369			7,490
SUBTOTAL FOR F/T SALARIED			11	835,879	11	843,369			7,490
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	873,294	11	880,784			7,490
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,042	9	498,671			6,629
SUBTOTAL FOR F/T SALARIED			9	492,042	9	498,671			6,629
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	523,555	9	530,184			6,629
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,421	2	198,185			2,764
SUBTOTAL FOR F/T SALARIED			2	195,421	2	198,185			2,764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
SUBTOTAL FOR ADD GRS PAY				9,959		9,959			
SUBTOTAL FOR BUDGET CODE 2285			2	205,380	2	208,144			2,764
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,126	8	406,263			8,137
SUBTOTAL FOR F/T SALARIED			8	398,126	8	406,263			8,137

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	419,417	8	427,554		8,137	
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,956,464	37	3,389,722	90-	3,566,742-	
		SUBTOTAL FOR F/T SALARIED	127	6,956,464	37	3,389,722	90-	3,566,742-	
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	127	7,228,558	37	3,661,816	90-	3,566,742-	
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,000	23	1,375,000			
		SUBTOTAL FOR F/T SALARIED	23	1,375,000	23	1,375,000			
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,000	23	1,375,000			
BUDGET CODE: 2495 DEP Demand Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		405,115		5,115		400,000-	
		SUBTOTAL FOR OTH SALARIED		405,115		5,115		400,000-	
		SUBTOTAL FOR BUDGET CODE 2495		405,115		5,115		400,000-	
BUDGET CODE: 2497 DEP Bottle Filler									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,000				38,000-	
		SUBTOTAL FOR OTH SALARIED		38,000				38,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2497				38,000			38,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,543		6,819	276
SUBTOTAL FOR F/T SALARIED				6,543		6,819	276
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
SUBTOTAL FOR OTH SALARIED				2,799		2,799	
SUBTOTAL FOR BUDGET CODE 2594				9,342		9,618	276
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,038	5	267,881	4,843
SUBTOTAL FOR F/T SALARIED			5	263,038	5	267,881	4,843
SUBTOTAL FOR BUDGET CODE 2650			5	263,038	5	267,881	4,843
BUDGET CODE: 2825 Synthetic Turf Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000	9	392,000	
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		11,085		11,731	646
SUBTOTAL FOR F/T SALARIED				11,085		11,731	646
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,918		49,650	2,732
SUBTOTAL FOR AMT TO SCHED				46,918		49,650	2,732

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013				58,003		61,381		3,378
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	926,565	17	933,845		7,280
SUBTOTAL FOR F/T SALARIED			17	926,565	17	933,845		7,280
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000		
SUBTOTAL FOR OTH SALARIED				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6263			17	1,376,565	17	1,383,845		7,280
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,293		21,367		2,074
SUBTOTAL FOR F/T SALARIED				19,293		21,367		2,074
SUBTOTAL FOR BUDGET CODE 6681				19,293		21,367		2,074
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		241,072				241,072-
SUBTOTAL FOR OTH SALARIED				241,072				241,072-
SUBTOTAL FOR BUDGET CODE 6800				241,072				241,072-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			358	24,719,840	220	18,539,681	138- 6,180,159-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,941	6	482,014	12,073
		SUBTOTAL FOR F/T SALARIED	6	469,941	6	482,014	12,073
04 ADD GRS PAY		061 SUPPER MONEY		40			40-
		SUBTOTAL FOR ADD GRS PAY		40			40-
		SUBTOTAL FOR BUDGET CODE 2493	6	469,981	6	482,014	12,033
TOTAL FOR DEPUTY COMM OF MGMT			6	469,981	6	482,014	12,033
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,805			28,805-
		SUBTOTAL FOR F/T SALARIED		28,805			28,805-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,466			13,466-
		SUBTOTAL FOR FRINGE BENES		13,466			13,466-
		SUBTOTAL FOR BUDGET CODE 5801		42,271			42,271-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				42,271			42,271-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,825	6	378,199	3,374
		SUBTOTAL FOR F/T SALARIED	6	374,825	6	378,199	3,374
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	392,538	6	395,912	3,374
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	392,538	6	395,912	3,374
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	619,440	163	6,745,585	6,126,145
		SUBTOTAL FOR F/T SALARIED	8	619,440	163	6,745,585	6,126,145
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		307		47,307	47,000
		SUBTOTAL FOR ADD GRS PAY		307		47,307	47,000
		SUBTOTAL FOR BUDGET CODE Z030	8	619,747	163	7,130,639	6,510,892
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,096,207	74	3,098,667	2,460
		SUBTOTAL FOR F/T SALARIED	74	3,096,207	74	3,098,667	2,460
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	
		022 SEASONAL POSITIONS		540		540	
		SUBTOTAL FOR OTH SALARIED		66,646		66,646	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		195,565		206,955			11,390
		SUBTOTAL FOR AMT TO SCHED		195,565		206,955			11,390
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	3,497,418	74	3,511,268			13,850
BUDGET CODE: 2271 Driver Training Vision Zero									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,128,433	26	2,250,049			121,616
		SUBTOTAL FOR F/T SALARIED	26	2,128,433	26	2,250,049			121,616
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207			
		022 SEASONAL POSITIONS		204,567		4,567			200,000-
		SUBTOTAL FOR OTH SALARIED		206,774		6,774			200,000-
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,091,843	26	3,013,459			78,384-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	527,455	10	532,754			5,299
		SUBTOTAL FOR F/T SALARIED	10	527,455	10	532,754			5,299
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
		SUBTOTAL FOR UNSALARIED		31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			
		SUBTOTAL FOR FRINGE BENES		1,452,500		1,452,500			
		SUBTOTAL FOR BUDGET CODE 2291	10	2,011,366	10	2,016,665			5,299
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	830,814	12	844,373			13,559
		SUBTOTAL FOR F/T SALARIED	12	830,814	12	844,373			13,559
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
		SUBTOTAL FOR UNSALARIED		50,385		50,385			
		SUBTOTAL FOR BUDGET CODE 2292	12	881,199	12	894,758			13,559
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	840,205	11	846,676			6,471
		SUBTOTAL FOR F/T SALARIED	11	840,205	11	846,676			6,471
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		80,000			
		SUBTOTAL FOR OTH SALARIED		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 2294	11	920,205	11	926,676			6,471
			3468						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,427,247	19	2,243,745	10-	183,502-
SUBTOTAL FOR F/T SALARIED			29	2,427,247	19	2,243,745	10-	183,502-
02 OTH SALARIED		022 SEASONAL POSITIONS		353,167				353,167-
SUBTOTAL FOR OTH SALARIED				353,167				353,167-
04 ADD GRS PAY		047 OVERTIME		52,237		52,237		
SUBTOTAL FOR ADD GRS PAY				52,237		52,237		
SUBTOTAL FOR BUDGET CODE 2295			29	2,832,651	19	2,295,982	10-	536,669-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,657,295	18	1,675,708		18,413
SUBTOTAL FOR F/T SALARIED			18	1,657,295	18	1,675,708		18,413
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779		
		042 LONGEVITY DIFFERENTIAL		43,321		43,321		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		
SUBTOTAL FOR ADD GRS PAY				179,443		179,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024		
SUBTOTAL FOR FRINGE BENES				10,024		10,024		
SUBTOTAL FOR BUDGET CODE 2297			18	1,846,762	18	1,865,175		18,413
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		33,994,508		
SUBTOTAL FOR OTH SALARIED				33,994,508		33,994,508		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,680,897		8,804,481		123,584
SUBTOTAL FOR AMT TO SCHED				8,680,897		8,804,481		123,584
SUBTOTAL FOR BUDGET CODE 2299				42,675,405		42,798,989		123,584

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,497	1	37,850			353
SUBTOTAL FOR F/T SALARIED			1	37,497	1	37,850			353
SUBTOTAL FOR BUDGET CODE 2490			1	37,497	1	37,850			353
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,044	13	725,708			1,664
SUBTOTAL FOR F/T SALARIED			13	724,044	13	725,708			1,664
SUBTOTAL FOR BUDGET CODE 2891			13	724,044	13	725,708			1,664
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	711,392	7	381,392	7-		330,000-
SUBTOTAL FOR F/T SALARIED			14	711,392	7	381,392	7-		330,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		52,000			
SUBTOTAL FOR OTH SALARIED				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 2921			14	763,392	7	433,392	7-		330,000-
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,186	9	341,457			3,271
SUBTOTAL FOR F/T SALARIED			9	338,186	9	341,457			3,271
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			
SUBTOTAL FOR OTH SALARIED				6,783		6,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
SUBTOTAL FOR ADD GRS PAY				8,462		8,462			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,522		24,548			26
SUBTOTAL FOR AMT TO SCHED				24,522		24,548			26
SUBTOTAL FOR BUDGET CODE 2922			9	377,953	9	381,250			3,297

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,971	7	219,812	11,841
SUBTOTAL FOR F/T SALARIED			7	207,971	7	219,812	11,841
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,500		8,500	10,000-
		042 LONGEVITY DIFFERENTIAL		4,610		4,610	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		800		800	
SUBTOTAL FOR ADD GRS PAY				37,110		27,110	10,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557	
SUBTOTAL FOR AMT TO SCHED				31,557		31,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
SUBTOTAL FOR FRINGE BENES				1,212		1,212	
SUBTOTAL FOR BUDGET CODE 2923			7	277,850	7	279,691	1,841
BUDGET CODE: 2924 MINIPOOLS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,542			27,542-
SUBTOTAL FOR F/T SALARIED				27,542			27,542-
02 OTH SALARIED		022 SEASONAL POSITIONS		367,283		439,995	72,712
SUBTOTAL FOR OTH SALARIED				367,283		439,995	72,712
03 UNSALARIED		031 UNSALARIED		8,667			8,667-
SUBTOTAL FOR UNSALARIED				8,667			8,667-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,503			36,503-
SUBTOTAL FOR ADD GRS PAY				36,503			36,503-
SUBTOTAL FOR BUDGET CODE 2924				439,995		439,995	
BUDGET CODE: 2932 Land Restoration Public Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000		47,000	
SUBTOTAL FOR F/T SALARIED				47,000		47,000	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2932				47,000		47,000	
BUDGET CODE: 2933 Land Restoration: Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		22,000	
SUBTOTAL FOR F/T SALARIED				22,000		22,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
SUBTOTAL FOR UNSALARIED				47,000		47,000	
SUBTOTAL FOR BUDGET CODE 2933				69,000		69,000	
BUDGET CODE: 2934 Land Restoration CD Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,716	1	86,844	5,128
SUBTOTAL FOR F/T SALARIED			1	81,716	1	86,844	5,128
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		043 SHIFT DIFFERENTIAL		500			500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2934			1	85,216	1	86,844	1,628
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		39,366			39,366-
SUBTOTAL FOR OTH SALARIED				39,366			39,366-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,432			18,432-
SUBTOTAL FOR FRINGE BENES				18,432			18,432-
SUBTOTAL FOR BUDGET CODE 5008				57,798			57,798-
BUDGET CODE: 5017 TBTA TREE REMOVAL RESTITUTION							
02 OTH SALARIED		022 SEASONAL POSITIONS		17,236			17,236-
SUBTOTAL FOR OTH SALARIED				17,236			17,236-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,291			8,291-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					8,291				8,291-
SUBTOTAL FOR BUDGET CODE 5017					25,527				25,527-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
SUBTOTAL FOR F/T SALARIED					127				127
SUBTOTAL FOR BUDGET CODE 5261					127				127
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,039				3-	140,039-
SUBTOTAL FOR F/T SALARIED				3	140,039			3-	140,039-
02 OTH SALARIED		022 SEASONAL POSITIONS		62,901					62,901-
SUBTOTAL FOR OTH SALARIED					62,901				62,901-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		130					130-
		045 HOLIDAY PAY		1,106					1,106-
		061 SUPPER MONEY		210					210-
SUBTOTAL FOR ADD GRS PAY					1,446				1,446-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204					204-
		089 FRINGE BENEFITS-OTHER		95,645					95,645-
SUBTOTAL FOR FRINGE BENES					95,849				95,849-
SUBTOTAL FOR BUDGET CODE 5269				3	300,235			3-	300,235-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	407,277				10-	407,277-
SUBTOTAL FOR F/T SALARIED				10	407,277			10-	407,277-
02 OTH SALARIED		022 SEASONAL POSITIONS		59,660					59,660-
SUBTOTAL FOR OTH SALARIED					59,660				59,660-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,293					218,293-
SUBTOTAL FOR FRINGE BENES					218,293				218,293-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5277				10	685,230			10-	685,230-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED					10,000				10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-
SUBTOTAL FOR FRINGE BENES					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5291					15,000				15,000-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,069					1,069-
SUBTOTAL FOR OTH SALARIED					1,069				1,069-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		499					499-
SUBTOTAL FOR FRINGE BENES					499				499-
SUBTOTAL FOR BUDGET CODE 5700					1,568				1,568-
BUDGET CODE: 5717 Pugsley Creek Salt Marsh & Buffer Restor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,822					73,822-
SUBTOTAL FOR F/T SALARIED					73,822				73,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,511					34,511-
SUBTOTAL FOR FRINGE BENES					34,511				34,511-
SUBTOTAL FOR BUDGET CODE 5717					108,333				108,333-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		37,479					37,479-
SUBTOTAL FOR OTH SALARIED					37,479				37,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,521					17,521-
SUBTOTAL FOR FRINGE BENES					17,521				17,521-
SUBTOTAL FOR BUDGET CODE 5723					55,000				55,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION							
02		OTH SALARIED					
		022 SEASONAL POSITIONS		27,009			27,009-
		SUBTOTAL FOR OTH SALARIED		27,009			27,009-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		12,991			12,991-
		SUBTOTAL FOR FRINGE BENES		12,991			12,991-
		SUBTOTAL FOR BUDGET CODE 5768		40,000			40,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		55,425			55,425-
		SUBTOTAL FOR F/T SALARIED		55,425			55,425-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		25,912			25,912-
		SUBTOTAL FOR FRINGE BENES		25,912			25,912-
		SUBTOTAL FOR BUDGET CODE 5935		81,337			81,337-
		TOTAL FOR CENTRAL OPERATIONS	251	62,843,698	376	67,229,468	125 4,385,770
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	
		TOTAL FOR CENTRAL RECREATION		78,691		78,691	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,968	6	476,209			1,241
		SUBTOTAL FOR F/T SALARIED	6	474,968	6	476,209			1,241
		SUBTOTAL FOR BUDGET CODE 2270	6	474,968	6	476,209			1,241
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,261,122	13	1,284,217			23,095
		SUBTOTAL FOR F/T SALARIED	13	1,261,122	13	1,284,217			23,095
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	1,292,814	13	1,315,909			23,095
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtltn									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,250					19,250-
		SUBTOTAL FOR OTH SALARIED		19,250					19,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,261					9,261-
		SUBTOTAL FOR FRINGE BENES		9,261					9,261-
		SUBTOTAL FOR BUDGET CODE 5879		28,511					28,511-
		TOTAL FOR CITYWIDE SERVICES	19	1,796,293	19	1,792,118			4,175-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		1,708					1,708-
		SUBTOTAL FOR OTH SALARIED		1,708					1,708-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		799					799-
		SUBTOTAL FOR FRINGE BENES		799					799-
		SUBTOTAL FOR BUDGET CODE E578		2,507					2,507-
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	15	906,793	15	919,424			12,631
		SUBTOTAL FOR F/T SALARIED	15	906,793	15	919,424			12,631
		SUBTOTAL FOR BUDGET CODE 2100	15	906,793	15	919,424			12,631
BUDGET CODE: 2101 BRONX ADMIN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13	1,584,661	13	1,603,776			19,115
		SUBTOTAL FOR F/T SALARIED	13	1,584,661	13	1,603,776			19,115
		SUBTOTAL FOR BUDGET CODE 2101	13	1,584,661	13	1,603,776			19,115
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	295	12,846,240	295	13,901,615			1,055,375
		SUBTOTAL FOR F/T SALARIED	295	12,846,240	295	13,901,615			1,055,375
02		OTH SALARIED							
		022 SEASONAL POSITIONS		5,869,727		4,700,851			1,168,876-
		SUBTOTAL FOR OTH SALARIED		5,869,727		4,700,851			1,168,876-
03		UNSALARIED							
		031 UNSALARIED		26,668		26,668			
		SUBTOTAL FOR UNSALARIED		26,668		26,668			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,395,065		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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				112,902		112,902	
SUBTOTAL FOR BUDGET CODE 2300			295	22,226,122	295	22,112,621	113,501-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,351,323	16	1,375,921	24,598
SUBTOTAL FOR F/T SALARIED			16	1,351,323	16	1,375,921	24,598
SUBTOTAL FOR BUDGET CODE 2500			16	1,351,323	16	1,375,921	24,598
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,512,437	29	2,523,937	11,500
SUBTOTAL FOR F/T SALARIED			29	2,512,437	29	2,523,937	11,500
SUBTOTAL FOR BUDGET CODE 2700			29	2,512,437	29	2,523,937	11,500
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	102,000	18,000-
SUBTOTAL FOR F/T SALARIED			3	120,000	3	102,000	18,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000		30,100	4,900-
SUBTOTAL FOR OTH SALARIED				35,000		30,100	4,900-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		16,297			16,297-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				21,297			21,297-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700-
		089 FRINGE BENEFITS-OTHER		72,465		61,757	10,708-
SUBTOTAL FOR FRINGE BENES				73,165		61,757	11,408-
SUBTOTAL FOR BUDGET CODE 5890			3	249,462	3	193,857	55,605-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,822			3,822-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					3,822				3,822-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		1,787					1,787-
SUBTOTAL FOR FRINGE BENES					1,787				1,787-
SUBTOTAL FOR BUDGET CODE 5904					5,609				5,609-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		26,394					26,394-
SUBTOTAL FOR F/T SALARIED					26,394				26,394-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		66,802					66,802-
SUBTOTAL FOR OTH SALARIED					66,802				66,802-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		44,842					44,842-
SUBTOTAL FOR FRINGE BENES					44,842				44,842-
SUBTOTAL FOR BUDGET CODE 5931					138,038				138,038-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	134,996	3	135,801			805
SUBTOTAL FOR F/T SALARIED				3	134,996	3	135,801		805
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	141,592	3	142,397		805
TOTAL FOR BRONX OPERATIONS				374	29,118,544	374	28,871,933		246,611-

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

BUDGET CODE: E579 Coney Island - Brighton Beach

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		54,128					54,128-
		SUBTOTAL FOR OTH SALARIED		54,128					54,128-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		25,305					25,305-
		SUBTOTAL FOR FRINGE BENES		25,305					25,305-
		SUBTOTAL FOR BUDGET CODE E579		79,433					79,433-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	20	1,141,986	20	1,154,705			12,719
		SUBTOTAL FOR F/T SALARIED	20	1,141,986	20	1,154,705			12,719
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2120	20	1,142,100	20	1,154,819			12,719
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,993,443	17	2,016,092			22,649
		SUBTOTAL FOR F/T SALARIED	17	1,993,443	17	2,016,092			22,649
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2121	17	1,993,557	17	2,016,206			22,649
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	345	14,821,212	345	16,301,102			1,479,890
		SUBTOTAL FOR F/T SALARIED	345	14,821,212	345	16,301,102			1,479,890
02		OTH SALARIED							
		022 SEASONAL POSITIONS		11,572,034		8,991,934			2,580,100-
		SUBTOTAL FOR OTH SALARIED		11,572,034		8,991,934			2,580,100-
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		2,018,697		2,018,697			
		SUBTOTAL FOR ADD GRS PAY		4,636,636		4,636,636			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	345	31,372,971	345	30,272,761			1,100,210-
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	1,621,471	23	1,642,357			20,886
		SUBTOTAL FOR F/T SALARIED	23	1,621,471	23	1,642,357			20,886
		SUBTOTAL FOR BUDGET CODE 2520	23	1,621,471	23	1,642,357			20,886
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,894,410	48	3,905,128			10,718
		SUBTOTAL FOR F/T SALARIED	48	3,894,410	48	3,905,128			10,718
		SUBTOTAL FOR BUDGET CODE 2720	48	3,894,410	48	3,905,128			10,718
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,564		6,086			522
		SUBTOTAL FOR F/T SALARIED		5,564		6,086			522
		SUBTOTAL FOR BUDGET CODE 2820		5,564		6,086			522
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,946					40,946-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					40,946				40,946-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		19,142					19,142-
SUBTOTAL FOR FRINGE BENES					19,142				19,142-
SUBTOTAL FOR BUDGET CODE 5112					60,088				60,088-
BUDGET CODE: 5222 VALENTINO PIER									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	1	73,976				1-	73,976-
SUBTOTAL FOR F/T SALARIED				1	73,976			1-	73,976-
04	ADD	GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		5,194					5,194-
		043 SHIFT DIFFERENTIAL		435					435-
		045 HOLIDAY PAY		654					654-
SUBTOTAL FOR ADD GRS PAY					6,283				6,283-
06	FRINGE	BENES							
		064 ALLOWANCE FOR UNIFORMS		484					484-
		089 FRINGE BENEFITS-OTHER		28,816					28,816-
SUBTOTAL FOR FRINGE BENES					29,300				29,300-
SUBTOTAL FOR BUDGET CODE 5222				1	109,559			1-	109,559-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02	OTH	SALARIED							
		022 SEASONAL POSITIONS		53,040					53,040-
SUBTOTAL FOR OTH SALARIED					53,040				53,040-
06	FRINGE	BENES							
		089 FRINGE BENEFITS-OTHER		24,796					24,796-
SUBTOTAL FOR FRINGE BENES					24,796				24,796-
SUBTOTAL FOR BUDGET CODE 5235					77,836				77,836-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02	OTH	SALARIED							
		022 SEASONAL POSITIONS		4,995					4,995-
SUBTOTAL FOR OTH SALARIED					4,995				4,995-
06	FRINGE	BENES							
		089 FRINGE BENEFITS-OTHER		2,403					2,403-
SUBTOTAL FOR FRINGE BENES					2,403				2,403-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5236				7,398			7,398-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,015			4,015-
SUBTOTAL FOR F/T SALARIED				4,015			4,015-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,388			11,388-
SUBTOTAL FOR OTH SALARIED				11,388			11,388-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,525			2,525-
		043 SHIFT DIFFERENTIAL		757			757-
		045 HOLIDAY PAY		165			165-
		047 OVERTIME		11,913			11,913-
SUBTOTAL FOR ADD GRS PAY				15,360			15,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,945			12,945-
SUBTOTAL FOR FRINGE BENES				12,945			12,945-
SUBTOTAL FOR BUDGET CODE 5710				43,708			43,708-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	86,250	3	108,255	22,005
SUBTOTAL FOR F/T SALARIED			3	86,250	3	108,255	22,005
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000			25,000-
SUBTOTAL FOR OTH SALARIED				25,000			25,000-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		2,066			2,066-
SUBTOTAL FOR ADD GRS PAY				3,066			3,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,500		50,880	1,620-
SUBTOTAL FOR FRINGE BENES				52,500		50,880	1,620-
SUBTOTAL FOR BUDGET CODE 5765			3	166,816	3	159,135	7,681-
TOTAL FOR BROOKLYN OPERATIONS			457	40,575,264	456	39,156,845	1-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,292,745	24	1,304,402	11,657
SUBTOTAL FOR F/T SALARIED			24	1,292,745	24	1,304,402	11,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY				456		456	
SUBTOTAL FOR BUDGET CODE 2140			24	1,293,201	24	1,304,858	11,657
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,982,366	18	2,007,370	25,004
SUBTOTAL FOR F/T SALARIED			18	1,982,366	18	2,007,370	25,004
SUBTOTAL FOR BUDGET CODE 2141			18	1,982,366	18	2,007,370	25,004
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	15,168,537	347	16,677,849	1,509,312
SUBTOTAL FOR F/T SALARIED			347	15,168,537	347	16,677,849	1,509,312
02 OTH SALARIED		022 SEASONAL POSITIONS		8,621,796		6,971,580	1,650,216-
SUBTOTAL FOR OTH SALARIED				8,621,796		6,971,580	1,650,216-
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	

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2340			347	29,974,536	347	29,833,632	140,904-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	964,195	15	974,891	10,696
SUBTOTAL FOR F/T SALARIED			15	964,195	15	974,891	10,696
SUBTOTAL FOR BUDGET CODE 2540			15	964,195	15	974,891	10,696
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,036,067	36	3,045,784	9,717
SUBTOTAL FOR F/T SALARIED			36	3,036,067	36	3,045,784	9,717
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			36	3,040,403	36	3,050,120	9,717
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,474		5,988	514
SUBTOTAL FOR F/T SALARIED				5,474		5,988	514
SUBTOTAL FOR BUDGET CODE 2840				5,474		5,988	514
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		280,000			280,000-
SUBTOTAL FOR OTH SALARIED				280,000			280,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000			26,000-
		043 SHIFT DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		37,000			37,000-
		047 OVERTIME		25,822			25,822-
SUBTOTAL FOR ADD GRS PAY				94,822			94,822-
SUBTOTAL FOR BUDGET CODE 5000				374,822			374,822-
BUDGET CODE: 5113 Washington Square Park Village Alliance							

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02	OTH	SALARIED	022	SEASONAL POSITIONS		120,540			120,540-
		SUBTOTAL FOR OTH SALARIED				120,540			120,540-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		4,000			4,000-
			045	HOLIDAY PAY		3,502			3,502-
			047	OVERTIME		10,500			10,500-
			061	SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY				18,102			18,102-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		57,895			57,895-
		SUBTOTAL FOR FRINGE BENES				57,895			57,895-
		SUBTOTAL FOR BUDGET CODE 5113				196,537			196,537-
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									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		2,154			2,154-
		SUBTOTAL FOR F/T SALARIED				2,154			2,154-
02	OTH	SALARIED	022	SEASONAL POSITIONS		25,631			25,631-
		SUBTOTAL FOR OTH SALARIED				25,631			25,631-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		35			35-
			045	HOLIDAY PAY		500			500-
			047	OVERTIME		1,800			1,800-
		SUBTOTAL FOR ADD GRS PAY				2,335			2,335-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		14,080			14,080-
		SUBTOTAL FOR FRINGE BENES				14,080			14,080-
		SUBTOTAL FOR BUDGET CODE 5240				44,200			44,200-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		6,247					6,247-
		SUBTOTAL FOR OTH SALARIED		6,247					6,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,900					2,900-
		SUBTOTAL FOR FRINGE BENES		2,900					2,900-
		SUBTOTAL FOR BUDGET CODE 5241		9,147					9,147-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,290					47,290-
		SUBTOTAL FOR OTH SALARIED		47,290					47,290-
04 ADD GRS PAY		045 HOLIDAY PAY		400					400-
		047 OVERTIME		1,300					1,300-
		SUBTOTAL FOR ADD GRS PAY		1,700					1,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,910					22,910-
		SUBTOTAL FOR FRINGE BENES		22,910					22,910-
		SUBTOTAL FOR BUDGET CODE 5242		71,900					71,900-
BUDGET CODE: 5244 RANDALL'S ISLAND									
02 OTH SALARIED		022 SEASONAL POSITIONS		403,004		405,600			2,596
		SUBTOTAL FOR OTH SALARIED		403,004		405,600			2,596
		SUBTOTAL FOR BUDGET CODE 5244		403,004		405,600			2,596
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,863					29,863-
		SUBTOTAL FOR F/T SALARIED		29,863					29,863-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		327					327-
		045 HOLIDAY PAY		275					275-
		061 SUPPER MONEY		8					8-
		SUBTOTAL FOR ADD GRS PAY		610					610-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,527					13,527-
		SUBTOTAL FOR FRINGE BENES		13,527					13,527-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5251				44,000			44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	427,673		10-	427,673-
SUBTOTAL FOR F/T SALARIED			10	427,673		10-	427,673-
02 OTH SALARIED		022 SEASONAL POSITIONS		43,841			43,841-
SUBTOTAL FOR OTH SALARIED				43,841			43,841-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		220,433			220,433-
SUBTOTAL FOR FRINGE BENES				220,433			220,433-
SUBTOTAL FOR BUDGET CODE 5255			10	691,947		10-	691,947-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		163,241			163,241-
SUBTOTAL FOR OTH SALARIED				163,241			163,241-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		9,000			9,000-
		049 BACKPAY - PRIOR YEARS		7,350			7,350-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				23,350			23,350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650			1,650-
		089 FRINGE BENEFITS-OTHER		79,020			79,020-
SUBTOTAL FOR FRINGE BENES				80,670			80,670-
SUBTOTAL FOR BUDGET CODE 5273				267,261			267,261-
BUDGET CODE: 5278 UNION & MADISON SQ PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		11,900			11,900-
SUBTOTAL FOR OTH SALARIED				11,900			11,900-
04 ADD GRS PAY		045 HOLIDAY PAY		113			113-
SUBTOTAL FOR ADD GRS PAY				113			113-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,670				5,670-	
		SUBTOTAL FOR FRINGE BENES		5,670				5,670-	
		SUBTOTAL FOR BUDGET CODE 5278		17,683				17,683-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	122,789			3-	122,789-	
		SUBTOTAL FOR F/T SALARIED	3	122,789			3-	122,789-	
02 OTH SALARIED		022 SEASONAL POSITIONS		34,253				34,253-	
		SUBTOTAL FOR OTH SALARIED		34,253				34,253-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		49				49-	
		SUBTOTAL FOR ADD GRS PAY		15,549				15,549-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		966				966-	
		089 FRINGE BENEFITS-OTHER		73,000				73,000-	
		SUBTOTAL FOR FRINGE BENES		73,966				73,966-	
		SUBTOTAL FOR BUDGET CODE 5295	3	246,557			3-	246,557-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136	5	233,136			
		SUBTOTAL FOR F/T SALARIED	5	233,136	5	233,136			
02 OTH SALARIED		022 SEASONAL POSITIONS		441,438				441,438-	
		SUBTOTAL FOR OTH SALARIED		441,438				441,438-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		324,471		112,138		212,333-	
		SUBTOTAL FOR FRINGE BENES		324,471		112,138		212,333-	
		SUBTOTAL FOR BUDGET CODE 5713	5	999,045	5	345,274		653,771-	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02	OTH	SALARIED		022 SEASONAL POSITIONS		37,840			37,840-
				SUBTOTAL FOR OTH SALARIED		37,840			37,840-
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL		68			68-
				045 HOLIDAY PAY		500			500-
				047 OVERTIME		4,000			4,000-
				SUBTOTAL FOR ADD GRS PAY		4,568			4,568-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		11,284			11,284-
				SUBTOTAL FOR FRINGE BENES		11,284			11,284-
				SUBTOTAL FOR BUDGET CODE 5725		53,692			53,692-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	8	280,962		8-	280,962-
				SUBTOTAL FOR F/T SALARIED	8	280,962		8-	280,962-
02	OTH	SALARIED		022 SEASONAL POSITIONS		56,499			56,499-
				SUBTOTAL FOR OTH SALARIED		56,499			56,499-
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		12,002			12,002-
				045 HOLIDAY PAY		20,000			20,000-
				047 OVERTIME		20,000			20,000-
				SUBTOTAL FOR ADD GRS PAY		52,002			52,002-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		157,763			157,763-
				SUBTOTAL FOR FRINGE BENES		157,763			157,763-
				SUBTOTAL FOR BUDGET CODE 5802	8	547,226		8-	547,226-
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		11,375			36,255
				SUBTOTAL FOR OTH SALARIED		11,375			36,255
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL		6,600			6,600-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		5,200			5,200-
		049 BACKPAY - PRIOR YEARS		6,400			6,400-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
		061 SUPPER MONEY		180			180-
		SUBTOTAL FOR ADD GRS PAY		22,380			22,380-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500-
		089 FRINGE BENEFITS-OTHER		296,106		296,106	
		SUBTOTAL FOR FRINGE BENES		298,606		296,106	2,500-
		SUBTOTAL FOR BUDGET CODE 5820	15	911,710	15	911,710	
		TOTAL FOR MANHATTAN OPERATIONS	481	42,298,906	460	38,999,443	21-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E571 NOAA Marine Debris Removal							
02 OTH SALARIED		022 SEASONAL POSITIONS		31,632			31,632-
		SUBTOTAL FOR OTH SALARIED		31,632			31,632-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,354			17,354-
		SUBTOTAL FOR FRINGE BENES		17,354			17,354-
		SUBTOTAL FOR BUDGET CODE E571		48,986			48,986-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest							
02 OTH SALARIED		022 SEASONAL POSITIONS		357,597			357,597-
		SUBTOTAL FOR OTH SALARIED		357,597			357,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,005			172,005-
		SUBTOTAL FOR FRINGE BENES		172,005			172,005-
		SUBTOTAL FOR BUDGET CODE E572		529,602			529,602-
BUDGET CODE: E580 Spring Creek Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,132		2-	115,132-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	115,132			2-	115,132-	
02 OTH SALARIED		022 SEASONAL POSITIONS		77,910				77,910-	
SUBTOTAL FOR OTH SALARIED				77,910				77,910-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,874				93,874-	
SUBTOTAL FOR FRINGE BENES				93,874				93,874-	
SUBTOTAL FOR BUDGET CODE E580			2	286,916			2-	286,916-	
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,342,974	24	1,350,770		7,796	
SUBTOTAL FOR F/T SALARIED			24	1,342,974	24	1,350,770		7,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2160			24	1,343,088	24	1,350,884		7,796	
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,087,774	18	2,123,997		36,223	
SUBTOTAL FOR F/T SALARIED			18	2,087,774	18	2,123,997		36,223	
SUBTOTAL FOR BUDGET CODE 2161			18	2,087,774	18	2,123,997		36,223	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	15,983,034	312	17,520,815		1,537,781	
SUBTOTAL FOR F/T SALARIED			312	15,983,034	312	17,520,815		1,537,781	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,410,406		7,981,061		2,429,345-	
SUBTOTAL FOR OTH SALARIED				10,410,406		7,981,061		2,429,345-	
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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			
		SUBTOTAL FOR BUDGET CODE 2360	312	31,687,056	312	30,795,492			891,564-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	503,428	14	504,764			1,336
		SUBTOTAL FOR F/T SALARIED	14	503,428	14	504,764			1,336
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	519,774	14	521,110			1,336
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,398,585	50	3,424,854			26,269
		SUBTOTAL FOR F/T SALARIED	50	3,398,585	50	3,424,854			26,269
		SUBTOTAL FOR BUDGET CODE 2560	50	3,398,585	50	3,424,854			26,269
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,138,881	36	3,153,389			14,508
		SUBTOTAL FOR F/T SALARIED	36	3,138,881	36	3,153,389			14,508
		SUBTOTAL FOR BUDGET CODE 2760	36	3,138,881	36	3,153,389			14,508
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,974		220,974			
SUBTOTAL FOR F/T SALARIED					220,974				220,974
SUBTOTAL FOR BUDGET CODE 2861					220,974				220,974
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: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,938					29,938-
SUBTOTAL FOR OTH SALARIED					29,938				29,938-
04 ADD GRS PAY		045 HOLIDAY PAY		62					62-
SUBTOTAL FOR ADD GRS PAY					62				62-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,025					14,025-
SUBTOTAL FOR FRINGE BENES					14,025				14,025-
SUBTOTAL FOR BUDGET CODE 5813					44,025				44,025-
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		3,122					2,796
SUBTOTAL FOR ADD GRS PAY					3,122				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	142,204	2			145,000
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				40,000			40,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		84,000			84,000-
SUBTOTAL FOR OTH SALARIED				84,000			84,000-
03 UNSALARIED		031 UNSALARIED		15,000			15,000-
SUBTOTAL FOR UNSALARIED				15,000			15,000-
04 ADD GRS PAY		045 HOLIDAY PAY		951			951-
		061 SUPPER MONEY		130			130-
SUBTOTAL FOR ADD GRS PAY				1,081			1,081-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400			400-
		089 FRINGE BENEFITS-OTHER		68,700			68,700-
SUBTOTAL FOR FRINGE BENES				69,100			69,100-
SUBTOTAL FOR BUDGET CODE 5816				209,181			209,181-
TOTAL FOR QUEENS OPERATIONS			458	43,677,046	456	41,735,700	2- 1,941,346-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,010	11	653,879	3,869
SUBTOTAL FOR F/T SALARIED			11	650,010	11	653,879	3,869
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 2180			11	650,162	11	654,031	3,869
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,964,805	28	1,978,452	13,647
SUBTOTAL FOR F/T SALARIED			28	1,964,805	28	1,978,452	13,647
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
SUBTOTAL FOR OTH SALARIED				309,500		309,500	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	2,349,305	28	2,362,952			13,647
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,759	3	149,157			398
		SUBTOTAL FOR F/T SALARIED	3	148,759	3	149,157			398
		SUBTOTAL FOR BUDGET CODE 2281	3	148,759	3	149,157			398
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	6,916,724	154	7,462,729			546,005
		SUBTOTAL FOR F/T SALARIED	154	6,916,724	154	7,462,729			546,005
02 OTH SALARIED		022 SEASONAL POSITIONS		3,564,912		2,875,560			689,352-
		SUBTOTAL FOR OTH SALARIED		3,564,912		2,875,560			689,352-
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	154	12,487,945	154	12,344,598			143,347-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,522,134	22	1,531,785			9,651
		SUBTOTAL FOR F/T SALARIED	22	1,522,134	22	1,531,785			9,651

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2580			22	1,522,134	22	1,531,785		9,651
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,954,189	22	1,960,219		6,030
SUBTOTAL FOR F/T SALARIED			22	1,954,189	22	1,960,219		6,030
SUBTOTAL FOR BUDGET CODE 2780			22	1,954,189	22	1,960,219		6,030
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,813				12,813-
SUBTOTAL FOR F/T SALARIED				12,813				12,813-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,200				31,200-
SUBTOTAL FOR OTH SALARIED				31,200				31,200-
SUBTOTAL FOR BUDGET CODE 5720				44,013				44,013-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,379				30,379-
SUBTOTAL FOR F/T SALARIED				30,379				30,379-
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		7,086				7,086-
SUBTOTAL FOR FRINGE BENES				7,086				7,086-
SUBTOTAL FOR BUDGET CODE 5721				96,020				96,020-
BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,762			1-	33,762-
SUBTOTAL FOR F/T SALARIED			1	33,762			1-	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			1	50,000			1-	50,000-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02	OTH	SALARIED							
									022 SEASONAL POSITIONS
				60,451					60,451-
				60,451					60,451-
									SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES			56,024					089 FRINGE BENEFITS-OTHER
				56,024					56,024-
									SUBTOTAL FOR FRINGE BENES
				116,475					SUBTOTAL FOR BUDGET CODE 5894
BUDGET CODE: 5895 Mountain Mint Mitigation									
02	OTH	SALARIED		6,655					022 SEASONAL POSITIONS
				6,655					6,655-
									SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES			3,201					089 FRINGE BENEFITS-OTHER
				3,201					3,201-
									SUBTOTAL FOR FRINGE BENES
				9,856					SUBTOTAL FOR BUDGET CODE 5895
									TOTAL FOR STATEN ISLAND OPERATIONS
			241	19,428,858	240	19,002,742	1-		426,116-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01	F/T	SALARIED		507,817	9	516,315			001 FULL YEAR POSITIONS
			9	507,817	9	516,315			8,498
									SUBTOTAL FOR F/T SALARIED
02	OTH	SALARIED		90,695		90,695			022 SEASONAL POSITIONS
				90,695		90,695			SUBTOTAL FOR OTH SALARIED
04	ADD	GRS PAY		287,669		287,669			041 ASSIGNMENT DIFFERENTIAL
				1,047,533		1,047,533			047 OVERTIME
				1,335,202		1,335,202			SUBTOTAL FOR ADD GRS PAY
									SUBTOTAL FOR BUDGET CODE 2590
			9	1,933,714	9	1,942,212			8,498

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,345,795	17	1,362,887			17,092
SUBTOTAL FOR F/T SALARIED			17	1,345,795	17	1,362,887			17,092
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				27,479		27,479			27,479
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				54,630		54,630			54,630
SUBTOTAL FOR BUDGET CODE 2591			17	1,427,904	17	1,444,996			17,092
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,944		7,594			650
SUBTOTAL FOR F/T SALARIED				6,944		7,594			650
SUBTOTAL FOR BUDGET CODE 2593				6,944		7,594			650
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,240	1	158,240			5,000
SUBTOTAL FOR F/T SALARIED			1	153,240	1	158,240			5,000
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			11,538
SUBTOTAL FOR BUDGET CODE 2600			1	164,778	1	169,778			5,000
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,407	12	975,291			884
SUBTOTAL FOR F/T SALARIED			12	974,407	12	975,291			884
SUBTOTAL FOR BUDGET CODE 2660			12	974,407	12	975,291			884
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879			490,879
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879			490,879

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	1,336,192	21	1,381,291	45,099
SUBTOTAL FOR F/T SALARIED			21	1,336,192	21	1,381,291	45,099
SUBTOTAL FOR BUDGET CODE 2690			21	1,336,192	21	1,381,291	45,099
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,718,488	95	8,034,970	316,482
SUBTOTAL FOR F/T SALARIED			95	7,718,488	95	8,034,970	316,482
02 OTH SALARIED		022 SEASONAL POSITIONS		232,414		234,496	2,082
SUBTOTAL FOR OTH SALARIED				232,414		234,496	2,082
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			95	8,072,686	95	8,391,250	318,564
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,838	1	123,367	4,529
SUBTOTAL FOR F/T SALARIED			1	118,838	1	123,367	4,529
SUBTOTAL FOR BUDGET CODE 2791			1	118,838	1	123,367	4,529
TOTAL FOR FIVE BORO			161	14,526,342	161	14,926,658	400,316

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
		SUBTOTAL FOR F/T SALARIED		87		87			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640			
		SUBTOTAL FOR OTH SALARIED		1,640		1,640			
03 UNSALARIED		031 UNSALARIED		108		108			
		SUBTOTAL FOR UNSALARIED		108		108			
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835			
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	15,347,463	339	15,976,807			629,344
		SUBTOTAL FOR F/T SALARIED	339	15,347,463	339	15,976,807			629,344
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		5,937,421		5,943,403			5,982
		SUBTOTAL FOR OTH SALARIED		5,937,474		5,943,456			5,982
03 UNSALARIED		031 UNSALARIED		117,730		117,813			83
		SUBTOTAL FOR UNSALARIED		117,730		117,813			83
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000			
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	21,974,667	339	22,610,076			635,409
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,373,359	32	1,380,453			7,094
		SUBTOTAL FOR F/T SALARIED	32	1,373,359	32	1,380,453			7,094
03 UNSALARIED		031 UNSALARIED		30,378		30,378			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED				30,378		30,378			
SUBTOTAL FOR BUDGET CODE 2892			32	1,403,737	32	1,410,831		7,094	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,321,122	21	1,334,881		13,759	
SUBTOTAL FOR F/T SALARIED			21	1,321,122	21	1,334,881		13,759	
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	2,162,195	21	2,175,954		13,759	
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,196				4,196-	
SUBTOTAL FOR OTH SALARIED				4,196				4,196-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,961				1,961-	
SUBTOTAL FOR FRINGE BENES				1,961				1,961-	
SUBTOTAL FOR BUDGET CODE 5114				6,157				6,157-	
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	563,760			13-	563,760-	
SUBTOTAL FOR F/T SALARIED			13	563,760			13-	563,760-	
02 OTH SALARIED		022 SEASONAL POSITIONS		69,989				69,989-	
SUBTOTAL FOR OTH SALARIED				69,989				69,989-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		043 SHIFT DIFFERENTIAL		12,885				12,885-	
		045 HOLIDAY PAY		6,293				6,293-	
		049 BACKPAY - PRIOR YEARS		22,470				22,470-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,000				13,000-	
		061 SUPPER MONEY		709				709-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					60,357			60,357-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,254				2,254-	
		089 FRINGE BENEFITS-OTHER		325,549				325,549-	
SUBTOTAL FOR FRINGE BENES					327,803			327,803-	
SUBTOTAL FOR BUDGET CODE 5238				13	1,021,909		13-	1,021,909-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,800				96,800-	
SUBTOTAL FOR F/T SALARIED					96,800			96,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,284				45,284-	
SUBTOTAL FOR FRINGE BENES					45,284			45,284-	
SUBTOTAL FOR BUDGET CODE 5243					142,084			142,084-	
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,910				260,910-	
SUBTOTAL FOR F/T SALARIED					260,910			260,910-	
02 OTH SALARIED		022 SEASONAL POSITIONS		31,621				31,621-	
SUBTOTAL FOR OTH SALARIED					31,621			31,621-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		77				77-	
		045 HOLIDAY PAY		313				313-	
		049 BACKPAY - PRIOR YEARS		7,684				7,684-	
		061 SUPPER MONEY		63				63-	
SUBTOTAL FOR ADD GRS PAY					8,137			8,137-	
SUBTOTAL FOR BUDGET CODE 5246					300,668			300,668-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,356,828			32-	1,356,828-	
SUBTOTAL FOR F/T SALARIED				32	1,356,828		32-	1,356,828-	
02 OTH SALARIED		022 SEASONAL POSITIONS		272,373				272,373-	
SUBTOTAL FOR OTH SALARIED					272,373			272,373-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,638			4,638-
		089 FRINGE BENEFITS-OTHER		783,645			783,645-
		SUBTOTAL FOR FRINGE BENES		788,283			788,283-
		SUBTOTAL FOR BUDGET CODE 5276	32	2,417,484		32-	2,417,484-
BUDGET CODE: 5298 Junior Ranger Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		53,826			53,826-
		SUBTOTAL FOR OTH SALARIED		53,826			53,826-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		811			811-
		045 HOLIDAY PAY		542			542-
		047 OVERTIME		165			165-
		SUBTOTAL FOR ADD GRS PAY		1,518			1,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,957			39,957-
		SUBTOTAL FOR FRINGE BENES		39,957			39,957-
		SUBTOTAL FOR BUDGET CODE 5298		95,301			95,301-
TOTAL FOR URBAN PARK SERVICES			437	29,526,037	392	45-	3,327,341-
TOTAL FOR MAINTENANCE & OPERATIONS			3,249	309,494,309	3,166	83-	12,084,408-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,249	309,494,309	3,166	297,409,901	12,084,408-
FINANCIAL PLAN SAVINGS			20	855,000	855,000
APPROPRIATION	3,249	309,494,309	3,186	298,264,901	11,229,408-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		248,044,814		248,121,395	76,581
OTHER CATEGORICAL		11,049,165		2,320,576	8,728,589-
CAPITAL FUNDS - I.F.A.					
STATE		624,565			624,565-
FEDERAL - C.D.		1,438,606		1,446,177	7,571
FEDERAL - OTHER		1,327,146			1,327,146-
INTRA-CITY SALES		47,010,013		46,376,753	633,260-
TOTAL		309,494,309		298,264,901	11,229,408-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	80,499- 80,544	2	80,522	161,043
40510	ACCOUNTANT	72,100- 77,420	3	74,903	224,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,334	45	73,085	3,288,833
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-117,875	36	92,310	3,323,157
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	107,141-107,141	1	107,141	107,141
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	103,340-112,000	2	107,670	215,340
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	120,667-130,977	3	126,798	380,394
10071	ADMINISTRATIVE HORTICULTURIST	57,680-142,140	35	82,869	2,900,423
10025	ADMINISTRATIVE MANAGER	124,460-137,897	3	130,840	392,519
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	76,014-114,639	57	87,448	4,984,547
83008	ADMINISTRATIVE PROJECT MANAGER	117,420-161,192	2	139,306	278,612
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,431- 87,431	1	87,431	87,431
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,575-143,527	3	119,836	359,507
10026	ADMINISTRATIVE STAFF ANALYST	121,277-136,133	3	130,437	391,310
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,688-113,390	5	107,516	537,578
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860-126,485	26	78,798	2,048,755
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-121,540	2	110,918	221,836
30087	AGENCY ATTORNEY	67,523- 92,906	10	75,355	753,550
21215	ARCHITECT	110,854-110,854	1	110,854	110,854
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 72,100	4	57,876	231,502
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	145,823-145,823	1	145,823	145,823
13369	ASSOCIATE LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
81106	ASSOCIATE PARK SERVICE WORKER	42,292- 60,610	309	49,019	15,146,832
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,700- 74,920	4	72,307	289,227
12627	ASSOCIATE STAFF ANALYST	73,389- 90,803	9	76,392	687,526
22124	ASSOCIATE URBAN DESIGNER	76,014- 82,400	3	80,271	240,814
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	54,599- 55,235	60	54,984	3,299,062
92510	AUTO MECHANIC	72,307- 84,146	10	80,595	805,947
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	6	79,104	474,623
92508	AUTOMOTIVE SERVICE WORKER	45,000- 48,111	7	47,501	332,504
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	29	91,131	2,642,792
92210	CEMENT MASON	81,612- 81,612	8	81,612	652,897
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-112,638	3	101,439	304,316
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	93,845- 93,845	1	93,845	93,845
81665	CHIEF DOCKMASTER	70,659- 70,659	1	70,659	70,659
90641	CITY PARK WORKER	32,317- 50,462	740	38,333	28,366,144
22122	CITY PLANNER	59,102- 94,760	6	74,872	449,231
21744	CITY RESEARCH SCIENTIST	73,645-110,892	9	85,882	772,940
10250	CLERICAL AIDE	38,301- 38,301	1	38,301	38,301

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,506- 58,111	62	49,136	3,046,404
81303	CLIMBER & PRUNER	59,742- 64,896	109	63,111	6,879,122
56056	COMMUNITY ASSISTANT	38,309- 39,063	4	38,668	154,671
56057	COMMUNITY ASSOCIATE	41,036- 61,562	122	49,964	6,095,547
56058	COMMUNITY COORDINATOR	51,500- 82,424	269	66,064	17,771,199
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,334	8	53,994	431,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,243- 93,845	11	83,589	919,476
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,345- 93,681	22	78,816	1,733,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,221- 58,745	4	57,955	231,818
10074	COMPUTER OPERATIONS MANAGER	71,649-112,317	3	90,875	272,625
13651	COMPUTER PROGRAMMER ANALYST	54,903- 63,345	2	59,124	118,248
13615	COMPUTER SERVICE TECHNICIAN	53,556- 53,556	1	53,556	53,556
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755- 88,390	2	88,073	176,145
34202	CONSTRUCTION PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	176,301-176,301	1	176,301	176,301
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	135,960-136,133	6	136,075	816,452
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	114,330-114,639	11	114,583	1,260,411
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	206,622-206,622	1	206,622	206,622
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	101,970-101,970	1	101,970	101,970
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	82,349-104,030	5	90,218	451,089
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	83,404-136,133	24	96,841	2,324,175
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	145,686-145,686	1	145,686	145,686
81610	DOCKMASTER	48,565- 48,565	1	48,565	48,565
91717	ELECTRICIAN	89,523- 89,523	29	89,523	2,596,167
95005	EXECUTIVE AGENCY COUNSEL	114,660-142,526	4	128,474	513,894
90510	EXTERMINATOR	31,675- 31,675	1	31,675	31,675
81361	FORESTER	51,000- 56,106	34	53,828	1,830,136
81310	GARDENER	40,410- 64,634	108	50,839	5,490,642
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	51,500- 81,370	5	61,295	306,473
13368	LABOR RELATIONS ANALYST	58,352- 75,500	5	67,352	336,762
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	1	66,555	66,555
92610	MACHINIST	72,307- 84,146	4	78,227	312,908
90698	MAINTENANCE WORKER	57,295- 60,239	81	59,800	4,843,826
95829	MANAGER OF PARK LICENSE AGREEMENTS	149,047-149,047	1	149,047	149,047
92587	MARINE MAINTENANCE MECHANIC	71,662- 71,662	2	71,662	143,324
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	19	76,350	1,450,656
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	160,474-161,210	4	160,842	643,368
81105	PARK SERVICES WORKER	37,957- 37,957	1	37,957	37,957
81111	PARK SUPERVISOR	67,664- 80,465	274	71,987	19,724,469

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
06664	PLAYGROUND ASSOCIATE	29,177- 33,544	2	31,361	62,721
91915	PLUMBER	94,346- 94,346	34	94,346	3,207,774
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,548- 81,068	19	63,628	1,208,938
12158	PROCUREMENT ANALYST	58,425- 80,327	16	66,224	1,059,577
60216	PUBLIC RECORDS OFFICER	51,500- 52,788	2	52,144	104,288
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	51,149- 57,688	4	53,167	212,669
60430	RECREATION DIRECTOR	37,538- 37,538	1	37,538	37,538
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,068	10	36,723	367,226
60440	RECREATION SUPERVISOR	46,440- 46,440	2	46,440	92,880
60910	RESEARCH ASSISTANT	56,125- 56,125	1	56,125	56,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,830- 52,830	1	52,830	52,830
90635	SENIOR PHOTOGRAPHER	68,454- 68,555	2	68,505	137,009
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
92340	SHEET METAL WORKER	95,406- 95,406	6	95,406	572,436
12626	STAFF ANALYST	55,913- 72,000	6	60,957	365,742
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,856- 37,856	1	37,856	37,856
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 71,671	3	67,761	203,283
81660	SUPERVISING DOCKMASTER	63,345- 65,983	5	64,682	323,412
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
90774	SUPERVISOR OF MECHANICS	123,463-123,463	6	123,463	740,781
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,262-102,262	4	102,262	409,050
12202	SUPERVISOR OF STOCK WORKERS	47,847- 47,847	1	47,847	47,847
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	98,914- 98,914	4	98,914	395,655
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,196-105,437	11	75,247	827,714
92590	TELEPHONE SERVICE TECHNICIAN	56,196- 61,080	6	58,696	352,176
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
60421	URBAN PARK RANGER	41,242- 41,442	284	41,245	11,713,555
TOTAL FOR OBJECT 001			3,194		187,795,676

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

POSITION SCHEDULE FOR U/A 002	3,194	187,795,676
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-470,371
TOTAL FOR U/A 002	3,186	187,325,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,241,511	20	1,247,961	6,450
SUBTOTAL FOR F/T SALARIED			20	1,241,511	20	1,247,961	6,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE Z031			20	1,241,739	20	1,248,189	6,450
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 3820			5		5		
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404	
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404	
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404	
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,781,240	44	2,798,384	17,144
SUBTOTAL FOR F/T SALARIED			44	2,781,240	44	2,798,384	17,144
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,015		1,074	59
SUBTOTAL FOR AMT TO SCHED				1,015		1,074	59
SUBTOTAL FOR BUDGET CODE 3825			44	2,782,255	44	2,799,458	17,203
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,424,848	20	1,438,311	13,463
SUBTOTAL FOR F/T SALARIED			20	1,424,848	20	1,438,311	13,463
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,374		4,844	470
			3510				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR AMT TO SCHED				4,374		4,844	470
SUBTOTAL FOR BUDGET CODE 3826			20	1,429,222	20	1,443,155	13,933
BUDGET CODE: 3827 IFA Funded Sandy Charges							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,496		46,030	2,534
SUBTOTAL FOR AMT TO SCHED				43,496		46,030	2,534
SUBTOTAL FOR BUDGET CODE 3827				43,496		46,030	2,534
TOTAL FOR			94	5,683,116	94	5,723,236	40,120
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785	
SUBTOTAL FOR F/T SALARIED				82,785		82,785	
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	9,125,439	139	9,199,743	74,304
SUBTOTAL FOR F/T SALARIED			139	9,125,439	139	9,199,743	74,304
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		2,289		2,422	133
SUBTOTAL FOR AMT TO SCHED				2,289		2,422	133
SUBTOTAL FOR BUDGET CODE 3807			139	9,199,520	139	9,273,957	74,437

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	18,269,961	246	18,417,492			147,531
SUBTOTAL FOR F/T SALARIED			246	18,269,961	246	18,417,492			147,531
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		15,026		15,901			875
SUBTOTAL FOR AMT TO SCHED				15,026		15,901			875
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			246	18,630,003	246	18,778,409			148,406
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		783,421		783,421			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				1,584,843		1,584,843			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES				52		52			
SUBTOTAL FOR BUDGET CODE 3809				1,584,895		1,584,895			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174			
SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174			
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
SUBTOTAL FOR UNSALARIED				130,217		130,217			
SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391	18	1,432,391			
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647		6,647			
SUBTOTAL FOR F/T SALARIED				6,647		6,647			
SUBTOTAL FOR BUDGET CODE 3813				6,647		6,647			
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,670		7,881			211
SUBTOTAL FOR F/T SALARIED				7,670		7,881			211
SUBTOTAL FOR BUDGET CODE 3815				7,670		7,881			211
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,496		150,498			4,002
SUBTOTAL FOR F/T SALARIED				146,496		150,498			4,002
SUBTOTAL FOR BUDGET CODE 3816				146,496		150,498			4,002
BUDGET CODE: 3817 Citywide Services Capital Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	521,000	9	521,000			
SUBTOTAL FOR F/T SALARIED			9	521,000	9	521,000			
SUBTOTAL FOR BUDGET CODE 3817			9	521,000	9	521,000			
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,278,218	29	1,278,218			
SUBTOTAL FOR F/T SALARIED			29	1,278,218	29	1,278,218			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3828		29	1,278,218	29	1,278,218	
TOTAL FOR CAPITAL PROJECTS		441	32,889,625	441	33,116,681	227,056
TOTAL FOR DESIGN & ENGINEERING		535	38,572,741	535	38,839,917	267,176

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	535	38,572,741	535	38,839,917	267,176
FINANCIAL PLAN SAVINGS	86	8,128,787	93	8,625,181	496,394
APPROPRIATION	621	46,701,528	628	47,465,098	763,570

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

46,701,528

47,465,098

763,570

TOTAL

46,701,528

47,465,098

763,570

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

 DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX -----	# POS -----	MEAN SALARY -----	ANNUAL RATE -----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,467	12	73,442	881,300
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-123,163	4	100,541	402,163
10004	ADMINISTRATIVE ARCHITECT	121,411-148,320	2	134,866	269,731
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	103,000-103,000	1	103,000	103,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,296-100,296	1	100,296	100,296
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,198-135,052	2	121,625	243,250
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	134,104-134,104	1	134,104	134,104
10015	ADMINISTRATIVE ENGINEER	107,472-123,252	3	114,723	344,168
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,000-106,631	2	104,816	209,631
10071	ADMINISTRATIVE HORTICULTURIST	68,624- 88,325	9	74,940	674,457
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	134,104-134,104	1	134,104	134,104
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	104,650-104,650	1	104,650	104,650
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	74,160- 84,460	2	79,310	158,620
83008	ADMINISTRATIVE PROJECT MANAGER	109,644-149,269	11	125,387	1,379,258
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	62,159-117,939	12	95,959	1,151,506
10026	ADMINISTRATIVE STAFF ANALYST	99,365- 99,365	1	99,365	99,365
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,854-114,330	2	112,592	225,184
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,413-125,413	1	125,413	125,413
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,014- 80,239	3	78,220	234,659
30087	AGENCY ATTORNEY	80,340-100,296	5	87,002	435,010
82950	AGENCY CHIEF CONTRACTING OFFICER	139,050-139,050	1	139,050	139,050
21215	ARCHITECT	76,519- 97,427	6	89,226	535,357
21210	ASSISTANT ARCHITECT	61,104- 61,104	2	61,104	122,208
20210	ASSISTANT CIVIL ENGINEER	61,104- 72,535	2	66,820	133,639
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	154,568-154,568	1	154,568	154,568
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 72,535	3	68,725	206,174
20617	ASSISTANT ENVIRONMENTAL ENGINEER	55,039- 55,039	2	55,039	110,078
21310	ASSISTANT LANDSCAPE ARCHITECT	57,000- 79,726	38	61,057	2,320,168
20410	ASSISTANT MECHANICAL ENGINEER	72,535- 79,726	2	76,131	152,261
22427	ASSOCIATE PROJECT MANAGER	71,070-106,652	73	82,344	6,011,076
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	2	73,389	146,778
22124	ASSOCIATE URBAN DESIGNER	73,903- 89,234	8	80,056	640,449
22122	CITY PLANNER	59,102- 96,809	9	71,906	647,158
22121	CITY PLANNING TECHNICIAN	52,788- 52,788	2	52,788	105,576
21744	CITY RESEARCH SCIENTIST	92,906-100,309	2	96,608	193,215
20215	CIVIL ENGINEER	89,119- 93,764	4	91,361	365,443
20202	CIVIL ENGINEERING INTERN	50,676- 52,000	2	51,338	102,676
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,350- 58,066	10	50,482	504,823
56056	COMMUNITY ASSISTANT	36,073- 38,643	3	37,670	113,009
56057	COMMUNITY ASSOCIATE	46,000- 58,066	22	49,666	1,092,657
56058	COMMUNITY COORDINATOR	57,916- 76,425	51	65,390	3,334,893

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,181- 93,387	2	86,284	172,568
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,624- 76,764	7	72,815	509,702
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,423- 62,423	1	62,423	62,423
13632	COMPUTER SPECIALIST (SOFTWARE)	92,700- 92,700	1	92,700	92,700
34202	CONSTRUCTION PROJECT MANAGER	58,710-103,424	77	76,053	5,856,050
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,590- 57,958	5	55,264	276,318
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	185,007-185,007	1	185,007	185,007
20113	ENGINEERING TECHNICIAN	45,320- 60,279	2	52,800	105,599
20618	ENVIRONMENTAL ENGINEER	97,599- 97,599	1	97,599	97,599
81361	FORESTER	51,000- 55,385	14	53,094	743,310
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	63,968- 63,992	2	63,980	127,960
92237	LANDMARKS PRESERVATIONIST	62,004- 82,426	2	72,215	144,430
21315	LANDSCAPE ARCHITECT	72,535-103,951	74	88,943	6,581,771
21306	LANDSCAPE ARCHITECT INTERN	51,500- 52,500	2	52,000	104,000
20415	MECHANICAL ENGINEER	87,550-103,541	3	96,314	288,941
20403	MECHANICAL ENGINEERING INTERN	57,958- 57,958	1	57,958	57,958
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 74,000	7	60,872	426,104
12158	PROCUREMENT ANALYST	55,661- 77,256	6	64,861	389,167
22426	PROJECT MANAGER	65,502- 79,726	8	73,581	588,645
60910	RESEARCH ASSISTANT	54,657- 54,657	1	54,657	54,657
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,500- 87,500	2	87,500	175,000
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
21015	SURVEYOR	66,817- 66,817	5	66,817	334,085
TOTAL FOR OBJECT 001			546		41,971,032

POSITION SCHEDULE FOR U/A 003			546		41,971,032
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			82		6,303,342
TOTAL FOR U/A 003			628		48,274,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02		OTH SALARIED		022 SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED				208,595			208,595
		SUBTOTAL FOR BUDGET CODE 4982				208,595			208,595
BUDGET CODE: 4993 DOE Learn To Swim Program									
02		OTH SALARIED		022 SEASONAL POSITIONS		373,680			373,680-
		SUBTOTAL FOR OTH SALARIED				373,680			373,680-
05		AMT TO SCHED		051 SALARY ADJUSTMENTS		34,624			2,017
		SUBTOTAL FOR AMT TO SCHED				34,624			2,017
		SUBTOTAL FOR BUDGET CODE 4993				408,304			371,663-
		TOTAL FOR				616,899			245,236
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED		001 FULL YEAR POSITIONS	21	1,566,558		21	1,577,570
		SUBTOTAL FOR F/T SALARIED			21	1,566,558		21	1,577,570
02		OTH SALARIED		022 SEASONAL POSITIONS		1,532,657			1,532,657
		SUBTOTAL FOR OTH SALARIED				1,532,657			1,532,657
03		UNSALARIED		031 UNSALARIED		125,232			125,232
		SUBTOTAL FOR UNSALARIED				125,232			125,232
04		ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912			375,912
				042 LONGEVITY DIFFERENTIAL		114			114
				043 SHIFT DIFFERENTIAL		63,000			63,000
				045 HOLIDAY PAY		829			829
				047 OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY				642,383			642,383

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	3,867,175	21	3,878,187			11,012
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,399					32,399-
		SUBTOTAL FOR OTH SALARIED		32,399					32,399-
04 ADD GRS PAY		047 OVERTIME		1,278					1,278-
		SUBTOTAL FOR ADD GRS PAY		1,278					1,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,252					15,252-
		SUBTOTAL FOR FRINGE BENES		15,252					15,252-
		SUBTOTAL FOR BUDGET CODE 5311		48,929					48,929-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,865					11,865-
		SUBTOTAL FOR OTH SALARIED		11,865					11,865-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,146					5,146-
		SUBTOTAL FOR FRINGE BENES		5,146					5,146-
		SUBTOTAL FOR BUDGET CODE 5316		17,011					17,011-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		173,800					173,800-
		SUBTOTAL FOR OTH SALARIED		173,800					173,800-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		200					200-
		SUBTOTAL FOR ADD GRS PAY		1,200					1,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,000					82,000-
		SUBTOTAL FOR FRINGE BENES		82,000					82,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5325					257,000				257,000-
TOTAL FOR CENTRAL RECREATION				21	4,190,115	21		3,878,187	311,928-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,376	1	33,558			182
SUBTOTAL FOR F/T SALARIED				1	33,376	1		33,558	182
SUBTOTAL FOR BUDGET CODE 4100				1	33,376	1		33,558	182
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,226,892	36	2,229,711			2,819
SUBTOTAL FOR F/T SALARIED				36	2,226,892	36		2,229,711	2,819
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	2,780,779	36		2,783,598	2,819
TOTAL FOR BRONX RECREATION				37	2,814,155	37		2,817,156	3,001

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141	
		SUBTOTAL FOR F/T SALARIED	5	262,141	5	262,141	
		SUBTOTAL FOR BUDGET CODE 4120	5	262,141	5	262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,014,417	64	3,016,685	2,268
		SUBTOTAL FOR F/T SALARIED	64	3,014,417	64	3,016,685	2,268
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	3,951,971	64	3,954,239	2,268
		TOTAL FOR BROOKLYN RECREATION	69	4,214,112	69	4,216,380	2,268
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964			
		SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964			
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964			
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,864,442	92	4,870,715			6,273
		SUBTOTAL FOR F/T SALARIED	92	4,864,442	92	4,870,715			6,273
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	7,018,657	92	7,024,930			6,273
BUDGET CODE: 5351 MANHATTAN RECREATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,562		4,562-			4,562-
		SUBTOTAL FOR OTH SALARIED		4,562		4,562-			4,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,194		2,194-			2,194-
		SUBTOTAL FOR FRINGE BENES		2,194		2,194-			2,194-
		SUBTOTAL FOR BUDGET CODE 5351		6,756					6,756-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		147,000					147,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					147,000				147,000-
04 ADD		GRS PAY 045 HOLIDAY PAY		2,395					2,395-
SUBTOTAL FOR ADD GRS PAY					2,395				2,395-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,723					68,723-
SUBTOTAL FOR FRINGE BENES					68,723				68,723-
SUBTOTAL FOR BUDGET CODE 5354					218,118				218,118-
TOTAL FOR MANHATTAN RECREATION				98	7,621,495	98	7,402,894		218,601-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,685	9	416,863			178
SUBTOTAL FOR F/T SALARIED				9	416,685	9	416,863		178
SUBTOTAL FOR BUDGET CODE 4160				9	416,685	9	416,863		178
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	2,676,979	47	2,679,100			2,121
SUBTOTAL FOR F/T SALARIED				47	2,676,979	47	2,679,100		2,121
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		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES		3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	47	3,968,279	47	3,970,400			2,121
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		21,473					21,473-
		SUBTOTAL FOR OTH SALARIED		21,473					21,473-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,151					10,151-
		SUBTOTAL FOR FRINGE BENES		10,151					10,151-
		SUBTOTAL FOR BUDGET CODE 5361		31,624					31,624-
		TOTAL FOR QUEENS RECREATION	56	4,420,384	56	4,391,059			29,325-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,021		4,326			3,305
		SUBTOTAL FOR F/T SALARIED		1,021		4,326			3,305
		SUBTOTAL FOR BUDGET CODE 4180		1,021		4,326			3,305
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,399,639	27	1,400,496			857
		SUBTOTAL FOR F/T SALARIED	27	1,399,639	27	1,400,496			857
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					199,080		199,080		
03	UNSALARIED	031 UNSALARIED		178,013		178,013			
SUBTOTAL FOR UNSALARIED					178,013		178,013		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
		042 LONGEVITY DIFFERENTIAL		74,427		74,427			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		7,463		7,463			
		047 OVERTIME		15,645		15,645			
SUBTOTAL FOR ADD GRS PAY					140,524		140,524		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,134		2,134			
SUBTOTAL FOR FRINGE BENES					2,134		2,134		
SUBTOTAL FOR BUDGET CODE 4980				27	1,919,390	27	1,920,247		857
TOTAL FOR STATEN ISLAND RECREATION				27	1,920,411	27	1,924,573		4,162
TOTAL FOR RECREATION SERVICES				308	25,797,571	308	24,875,485		922,086-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,797,571	308	24,875,485	922,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	25,797,571	308	24,875,485	922,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,809,829		24,838,844	29,015
OTHER CATEGORICAL		579,438			579,438-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		408,304		36,641	371,663-
TOTAL		25,797,571		24,875,485	922,086-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000- 96,280	14	89,673	1,255,418
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	87,220- 87,220	1	87,220	87,220
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,348-106,348	1	106,348	106,348
95828	ASSISTANT COMMISSIONER (RECREATION)	142,000-142,000	1	142,000	142,000
12627	ASSOCIATE STAFF ANALYST	73,389- 85,108	2	79,249	158,497
06362	BOROUGH DIRECTOR OF RECREATION	128,750-128,750	5	128,750	643,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,078- 58,478	13	47,632	619,213
56056	COMMUNITY ASSISTANT	35,643- 39,063	2	37,353	74,706
56057	COMMUNITY ASSOCIATE	41,128- 58,090	19	48,592	923,241
56058	COMMUNITY COORDINATOR	51,500- 73,903	22	64,151	1,411,315
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,100-175,100	1	175,100	175,100
60416	DIRECTOR OF PUPPETRY	55,828- 55,828	1	55,828	55,828
06664	PLAYGROUND ASSOCIATE	29,177- 36,602	38	33,072	1,256,754
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 66,625	5	52,796	263,982
12158	PROCUREMENT ANALYST	74,825- 74,825	1	74,825	74,825
60414	PUPPETEER	40,000- 43,169	4	42,377	169,507
60430	RECREATION DIRECTOR	43,169- 58,750	26	44,272	1,151,063
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,075	102	39,167	3,995,059
60440	RECREATION SUPERVISOR	53,406- 76,325	92	58,011	5,336,968
12626	STAFF ANALYST	63,229- 63,229	1	63,229	63,229
TOTAL FOR OBJECT 001			351		17,964,023
POSITION SCHEDULE FOR U/A 004			351		17,964,023
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-2,200,721
TOTAL FOR U/A 004			308		15,763,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
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 400 CONTRACTUAL SERVICES-GENERAL		98,100			98,100-
		SUBTOTAL FOR OTHR SER&CHR		98,100			98,100-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		739,962			739,962-
		SUBTOTAL FOR CNTRCTL SVCS		739,962			739,962-
		SUBTOTAL FOR BUDGET CODE E006		907,472			907,472-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		550			550-
		169 MAINTENANCE SUPPLIES		706,116			706,116-
		SUBTOTAL FOR SUPPLYS&MATL		706,666			706,666-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		416,298			416,298-
		SUBTOTAL FOR PROPTY&EQUIP		416,298			416,298-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,514			18,514-
		671 TRAINING PRGM CITY EMPLOYEES		107,150			107,150-
		SUBTOTAL FOR CNTRCTL SVCS		125,664			125,664-
		SUBTOTAL FOR BUDGET CODE Z001		1,248,628			1,248,628-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,000			22,000-
		169 MAINTENANCE SUPPLIES		29,700			29,700-
		SUBTOTAL FOR SUPPLYS&MATL		51,700			51,700-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,300			8,300-
		SUBTOTAL FOR PROPTY&EQUIP		8,300			8,300-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z003					85,000				85,000-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,233					138,233-
SUBTOTAL FOR SUPPLYS&MATL					138,233				138,233-
SUBTOTAL FOR BUDGET CODE Z005					138,233				138,233-
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		212,124		50,500			161,624-
		110 FOOD & FORAGE SUPPLIES		31,000					31,000-
		169 MAINTENANCE SUPPLIES		60,000		64,000			4,000
		170 CLEANING SUPPLIES				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL					328,124	141,500			186,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,376		5,000			13,376-
SUBTOTAL FOR PROPTY&EQUIP					18,376	5,000			13,376-
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		87,817		35,227			52,590-
		100 SUPPLIES + MATERIALS - GENERAL		204,871		43,147			161,724-
		169 MAINTENANCE SUPPLIES		77,756		25,000			52,756-
SUBTOTAL FOR SUPPLYS&MATL					370,444	103,374			267,070-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000			20,000
		319 SECURITY EQUIPMENT		1,179		2,126			947
SUBTOTAL FOR PROPTY&EQUIP					1,179	22,126			20,947
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,877					3,877-
SUBTOTAL FOR OTHR SER&CHR					3,877				3,877-
SUBTOTAL FOR BUDGET CODE 2189					375,500	125,500			250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			11,720					11,720-
		SUBTOTAL FOR SUPPLYS&MATL			11,720					11,720-
40		OTHR SER&CHR			17,280					17,280-
		SUBTOTAL FOR OTHR SER&CHR			17,280					17,280-
		SUBTOTAL FOR BUDGET CODE 2199			29,000					29,000-
BUDGET CODE: 2263 Community Events										
10		SUPPLYS&MATL			76,121			125,000		48,879
		100 SUPPLIES + MATERIALS - GENERAL			13,020					13,020-
		110 FOOD & FORAGE SUPPLIES			3,918					3,918-
		169 MAINTENANCE SUPPLIES			93,059			125,000		31,941
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			8,020					8,020-
		300 EQUIPMENT GENERAL			19,700					19,700-
		302 TELECOMMUNICATIONS EQUIPMENT			27,720					27,720-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			2,500					2,500-
		417 ADVERTISING			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			1,721					1,721-
		608 MAINT & REP GENERAL			1,721					1,721-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2263			125,000			125,000		
BUDGET CODE: 2264 Randall's Island Expense										
60		CNTRCTL SVCS			5,335			5,335		
		608 MAINT & REP GENERAL			5,335			5,335		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2264			5,335			5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10		SUPPLYS&MATL			3,500					3,500-
		856001 10X SUPPLIES + MATERIALS - GENERAL			12,887			15,700		2,813
		100 SUPPLIES + MATERIALS - GENERAL			51,000			54,000		3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			94,987			35,000		59,987-
		169 MAINTENANCE SUPPLIES			80					80-
		170 CLEANING SUPPLIES								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				162,454		104,700	57,754-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		21,775		2,000	19,775-
	332	PURCH DATA PROCESSING EQUIPT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				23,775		4,000	19,775-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		99,155		5,400	93,755-
	417	ADVERTISING		2,400		20,000	17,600
SUBTOTAL FOR OTHR SER&CHR				101,555		25,400	76,155-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		56,780		35,000	21,780-
	607	MAINT & REP MOTOR VEH EQUIP		10,400		10,400	
	608	MAINT & REP GENERAL		60,000		60,000	
	615	PRINTING CONTRACTS		5,000			5,000-
	624	CLEANING SERVICES	1	4,540	1	8,300	3,760
	671	TRAINING PRGM CITY EMPLOYEES		2,200		2,200	
SUBTOTAL FOR CNTRCTL SVCS			1	138,920	1	115,900	23,020-
SUBTOTAL FOR BUDGET CODE 2284			1	426,704	1	250,000	176,704-
BUDGET CODE: 2289 POP OTPS Expenditures							
10	856001	SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
	100	SUPPLIES + MATERIALS - GENERAL		957,533		1,849,500	891,967
	109	FUEL OIL		125,500		125,500	
	110	FOOD & FORAGE SUPPLIES		500			500-
	169	MAINTENANCE SUPPLIES		111,000			111,000-
	170	CLEANING SUPPLIES		15,000			15,000-
	199	DATA PROCESSING SUPPLIES		1,252			1,252-
SUBTOTAL FOR SUPPLYS&MATL				1,295,785		1,975,000	679,215
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		64,000			64,000-
	302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
	305	MOTOR VEHICLES		385,618			385,618-
	314	OFFICE FURITURE		187,375			187,375-
	315	OFFICE EQUIPMENT		700			700-
	332	PURCH DATA PROCESSING EQUIPT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				651,693			651,693-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		52,830			52,830-
	412	RENTALS OF MISC.EQUIP		135,084		1,275,000	1,139,916

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,650				11,650-	
		453 OVERNIGHT TRVL EXP-GENERAL		250				250-	
		SUBTOTAL FOR OTHR SER&CHR		199,814		1,275,000		1,075,186	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,190				25,190-	
		607 MAINT & REP MOTOR VEH EQUIP		72,268				72,268-	
		624 CLEANING SERVICES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR CNTRCTL SVCS		102,708				102,708-	
		SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000	
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		422				422-	
		100 SUPPLIES + MATERIALS - GENERAL		84,790		90,000		5,210	
		SUBTOTAL FOR SUPPLYS&MATL		85,212		90,000		4,788	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,044				2,044-	
		SUBTOTAL FOR OTHR SER&CHR		2,044				2,044-	
		SUBTOTAL FOR BUDGET CODE 2316		87,256		90,000		2,744	
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,500				7,500-	
		100 SUPPLIES + MATERIALS - GENERAL		22,942		35,000		12,058	
		SUBTOTAL FOR SUPPLYS&MATL		30,442		35,000		4,558	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,558				4,558-	
		SUBTOTAL FOR PROPTY&EQUIP		4,558				4,558-	
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000			
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		92,000		20,000		72,000-	
		100 SUPPLIES + MATERIALS - GENERAL		31,968		36,500		4,532	
		169 MAINTENANCE SUPPLIES		102,925		30,000		72,925-	
		170 CLEANING SUPPLIES		2,780		3,000		220	
		SUBTOTAL FOR SUPPLYS&MATL		229,673		89,500		140,173-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		106,827					106,827-
		SUBTOTAL FOR PROPTY&EQUIP		106,827					106,827-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000					4,000-
		608 MAINT & REP GENERAL				1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS		4,000		1,000			3,000-
		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		61,026		18,000			43,026-
		169 MAINTENANCE SUPPLIES		6,974					6,974-
		SUBTOTAL FOR SUPPLYS&MATL		68,000		18,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000			50,000-
BUDGET CODE: 2495 DEP Demand Management Program									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,732					43,732-
		169 MAINTENANCE SUPPLIES		99,000					99,000-
		SUBTOTAL FOR SUPPLYS&MATL		143,732					143,732-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 2495		193,732					193,732-
BUDGET CODE: 2497 DEP Bottle Filler									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		212,800					212,800-
		SUBTOTAL FOR PROPTY&EQUIP		212,800					212,800-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,701					36,701-
		SUBTOTAL FOR CNTRCTL SVCS		36,701					36,701-
		SUBTOTAL FOR BUDGET CODE 2497		249,501					249,501-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000		35,000		100,000-
			100 SUPPLIES + MATERIALS - GENERAL		20,359		37,000		16,641
			110 FOOD & FORAGE SUPPLIES		10,000		5,000		5,000-
			169 MAINTENANCE SUPPLIES		107,604		35,000		72,604-
			170 CLEANING SUPPLIES		6,600		1,500		5,100-
	SUBTOTAL FOR SUPPLYS&MATL				279,563		113,500		166,063-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,408		2,000		49,408-
			314 OFFICE FURITURE		6,131				6,131-
			319 SECURITY EQUIPMENT		4,000		4,000		
	SUBTOTAL FOR PROPTY&EQUIP				61,539		6,000		55,539-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,420				3,420-
			624 CLEANING SERVICES		24,978				24,978-
	SUBTOTAL FOR CNTRCTL SVCS				28,398				28,398-
SUBTOTAL FOR BUDGET CODE 2589					369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,210				42,210-
	SUBTOTAL FOR SUPPLYS&MATL				42,210				42,210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,448				24,448-
			314 OFFICE FURITURE		37,789				37,789-
			332 PURCH DATA PROCESSING EQUIPT		30,515				30,515-
			337 BOOKS-OTHER		15,038				15,038-
	SUBTOTAL FOR PROPTY&EQUIP				107,790				107,790-
SUBTOTAL FOR BUDGET CODE 5013					150,000				150,000-
BUDGET CODE: 5830 Cedar Grove									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,368				72,368-
	SUBTOTAL FOR CNTRCTL SVCS				72,368				72,368-
SUBTOTAL FOR BUDGET CODE 5830					72,368				72,368-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,943					5,943-
		169 MAINTENANCE SUPPLIES		33,964					33,964-
		SUBTOTAL FOR SUPPLYS&MATL		39,907					39,907-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,735					12,735-
		SUBTOTAL FOR PROPTY&EQUIP		12,735					12,735-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,100					2,100-
		412 RENTALS OF MISC.EQUIP		26,831					26,831-
		SUBTOTAL FOR OTHR SER&CHR		28,931					28,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,975		200,000			185,025
		608 MAINT & REP GENERAL		3,452					3,452-
		SUBTOTAL FOR CNTRCTL SVCS		18,427		200,000			181,573
		SUBTOTAL FOR BUDGET CODE 6263		100,000		200,000			100,000
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,680					1,680-
		100 SUPPLIES + MATERIALS - GENERAL		18,014		125,000			106,986
		110 FOOD & FORAGE SUPPLIES		4,900					4,900-
		169 MAINTENANCE SUPPLIES		1,756					1,756-
		SUBTOTAL FOR SUPPLYS&MATL		26,350		125,000			98,650
30	PROPTY&EQUIP	305 MOTOR VEHICLES		49,041					49,041-
		314 OFFICE FURITURE		514					514-
		337 BOOKS-OTHER		50					50-
		SUBTOTAL FOR PROPTY&EQUIP		49,605					49,605-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		403					403-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,075					3,075-
		SUBTOTAL FOR OTHR SER&CHR		3,478					3,478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,954		959,831			956,877
		615 PRINTING CONTRACTS		31,377					31,377-
		671 TRAINING PRGM CITY EMPLOYEES		10,641					10,641-
		SUBTOTAL FOR CNTRCTL SVCS		44,972		959,831			914,859
		SUBTOTAL FOR BUDGET CODE 6511		124,405		1,084,831			960,426

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL	246,844					246,844-
			169 MAINTENANCE SUPPLIES	548					548-
			SUBTOTAL FOR SUPPLYS&MATL	248,392					248,392-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	5,500					5,500-
			314 OFFICE FURITURE	348					348-
			337 BOOKS-OTHER	789					789-
			SUBTOTAL FOR PROPTY&EQUIP	6,637					6,637-
40	OTHR SER&CHR		417 ADVERTISING	42,494					42,494-
			451 NON OVERNIGHT TRVL EXP-GENERAL	550					550-
			SUBTOTAL FOR OTHR SER&CHR	43,044					43,044-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2,534,150					2,534,150-
			615 PRINTING CONTRACTS	20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS	2,554,150					2,554,150-
			SUBTOTAL FOR BUDGET CODE 6512	2,852,223					2,852,223-
BUDGET CODE: 6643 Randall's Island Connector									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	19,940		84,000			64,060
			SUBTOTAL FOR SUPPLYS&MATL	19,940		84,000			64,060
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	64,060					64,060-
			SUBTOTAL FOR CNTRCTL SVCS	64,060					64,060-
			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									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,269				17,269-
			100 SUPPLIES + MATERIALS - GENERAL		213,243		386,750		173,507
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,605				1,605-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			169 MAINTENANCE SUPPLIES		26,972				26,972-
			170 CLEANING SUPPLIES		2,257				2,257-
			SUBTOTAL FOR SUPPLYS&MATL		266,346		386,750		120,404
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,533				63,533-
			305 MOTOR VEHICLES		56,722				56,722-
			314 OFFICE FURITURE		20,662				20,662-
			315 OFFICE EQUIPMENT		455				455-
			SUBTOTAL FOR PROPTY&EQUIP		141,372				141,372-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,636				19,636-
			SUBTOTAL FOR OTHR SER&CHR		19,636				19,636-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
			608 MAINT & REP GENERAL		6,701				6,701-
			615 PRINTING CONTRACTS		650				650-
			624 CLEANING SERVICES		6,120				6,120-
			684 PROF SERV COMPUTER SERVICES		4,500				4,500-
			SUBTOTAL FOR CNTRCTL SVCS		18,471				18,471-
			SUBTOTAL FOR BUDGET CODE 6681		445,825		386,750		59,075-
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,726		43,000		2,274
			SUBTOTAL FOR SUPPLYS&MATL		40,726		43,000		2,274
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,894				1,894-
			SUBTOTAL FOR OTHR SER&CHR		1,894				1,894-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		380				380-
			SUBTOTAL FOR CNTRCTL SVCS		380				380-
			SUBTOTAL FOR BUDGET CODE 6691		43,000		43,000		

BUDGET CODE: 6776 Play Equipment Repairs

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		350,000			350,000
		SUBTOTAL FOR SUPPLYS&MATL				350,000			350,000
		SUBTOTAL FOR BUDGET CODE 6776				350,000			350,000
BUDGET CODE: 6793 GreenThumb - City									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		330,241			91,000
			110	FOOD & FORAGE SUPPLIES		11,466			239,241-
			169	MAINTENANCE SUPPLIES		514,502			11,466-
		SUBTOTAL FOR SUPPLYS&MATL				856,209			514,502-
		SUBTOTAL FOR BUDGET CODE 6793				949,094			765,209-
		SUBTOTAL FOR BUDGET CODE 6793				949,094		91,000	858,094-
BUDGET CODE: 6794 Park Studies									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,250			24,250-
			615	PRINTING CONTRACTS		27,597			27,597-
		SUBTOTAL FOR CNTRCTL SVCS				51,847			51,847-
		SUBTOTAL FOR BUDGET CODE 6794				815,000			815,000-
BUDGET CODE: 6795 Sidewalks									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,000,000
		SUBTOTAL FOR SUPPLYS&MATL							3,000,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			6,000,000			3,000,000		3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,000,000			3,000,000		3,000,000-
		SUBTOTAL FOR BUDGET CODE 6795			6,000,000			6,000,000		
BUDGET CODE: 6796 Pelham Bay										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			512,414			1,293,414		781,000
		SUBTOTAL FOR SUPPLYS&MATL			512,414			1,293,414		781,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			506,000			57,863		448,137-
		619 SECURITY SERVICES		1	275,000				1-	275,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	781,000			57,863	1-	723,137-
		SUBTOTAL FOR BUDGET CODE 6796		1	1,293,414			1,351,277	1-	57,863
BUDGET CODE: 6799 Ferry Point Long Term Monitoring										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			195,000			337,266		142,266
		SUBTOTAL FOR CNTRCTL SVCS			195,000			337,266		142,266
		SUBTOTAL FOR BUDGET CODE 6799			195,000			337,266		142,266
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			38,400					38,400-
		SUBTOTAL FOR SUPPLYS&MATL			38,400					38,400-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			118,800					118,800-
		SUBTOTAL FOR OTHR SER&CHR			118,800					118,800-
		SUBTOTAL FOR BUDGET CODE 6800			157,200					157,200-
BUDGET CODE: 6803 Parks Bridge Flag Repairs										
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL			1,498,591			1,504,333		5,742
		SUBTOTAL FOR OTHR SER&CHR			1,498,591			1,504,333		5,742
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			7,076,930			1,000,000		6,076,930-
		SUBTOTAL FOR CNTRCTL SVCS			7,076,930			1,000,000		6,076,930-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6803				8,575,521		2,504,333		6,071,188-
BUDGET CODE: 6804 CENTRAL CAPITAL								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,540,120		1,800,000		259,880
SUBTOTAL FOR CNTRCTL SVCS				1,540,120		1,800,000		259,880
SUBTOTAL FOR BUDGET CODE 6804				1,540,120		1,800,000		259,880
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,023,070		9,100,000		1,076,930
SUBTOTAL FOR CNTRCTL SVCS				8,023,070		9,100,000		1,076,930
SUBTOTAL FOR BUDGET CODE 6809				8,023,070		9,100,000		1,076,930
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								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,959,472				3,959,472-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,531,925				2,531,925-
SUBTOTAL FOR PROPTY&EQUIP				6,491,397				6,491,397-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		143,312				143,312-
SUBTOTAL FOR CNTRCTL SVCS				143,312				143,312-
SUBTOTAL FOR BUDGET CODE 6821				6,634,709				6,634,709-
BUDGET CODE: 6822 Telecommunication								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		149				149-
		100 SUPPLIES + MATERIALS - GENERAL		169				169-
		117 POSTAGE		2,500				2,500-
		169 MAINTENANCE SUPPLIES		9,511				9,511-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		170 CLEANING SUPPLIES		983			983-
		SUBTOTAL FOR SUPPLYS&MATL		13,312			13,312-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,171			18,171-
		602 TELECOMMUNICATIONS MAINT		553,534			553,534-
		608 MAINT & REP GENERAL		4,998			4,998-
		SUBTOTAL FOR CNTRCTL SVCS		576,703			576,703-
		SUBTOTAL FOR BUDGET CODE 6822		890,015		300,000	590,015-
BUDGET CODE: 6823 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		171,218			171,218-
		SUBTOTAL FOR SUPPLYS&MATL		171,218			171,218-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		328,782			328,782-
		SUBTOTAL FOR CNTRCTL SVCS		328,782			328,782-
		SUBTOTAL FOR BUDGET CODE 6823		500,000			500,000-
BUDGET CODE: 6824 Capitally Ineligible Projects							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000			14,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000			14,000-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		596,280			596,280-
		SUBTOTAL FOR OTHR SER&CHR		596,280			596,280-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		648,090		400,000	248,090-
		SUBTOTAL FOR CNTRCTL SVCS		648,090		400,000	248,090-
		SUBTOTAL FOR BUDGET CODE 6824		1,258,370		400,000	858,370-
BUDGET CODE: 6825 Synthetic Turf Maintenance							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,383			72,383-
		305 MOTOR VEHICLES		382,617			382,617-
		SUBTOTAL FOR PROPTY&EQUIP		455,000			455,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 6825		460,000					460,000-
BUDGET CODE: 6826 Data Analytics									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,002					50,002-
		199 DATA PROCESSING SUPPLIES		599					599-
		SUBTOTAL FOR SUPPLYS&MATL		50,601					50,601-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		399					399-
		SUBTOTAL FOR PROPTY&EQUIP		399					399-
		SUBTOTAL FOR BUDGET CODE 6826		51,000					51,000-
BUDGET CODE: 6832 Computer Resource Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,193					10,193-
		110 FOOD & FORAGE SUPPLIES		981					981-
		199 DATA PROCESSING SUPPLIES		18,115					18,115-
		SUBTOTAL FOR SUPPLYS&MATL		29,289					29,289-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,975					9,975-
		314 OFFICE FURITURE		1,208					1,208-
		337 BOOKS-OTHER		5,063					5,063-
		SUBTOTAL FOR PROPTY&EQUIP		16,246					16,246-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		705					705-
		SUBTOTAL FOR OTHR SER&CHR		705					705-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		8,250					8,250-
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,250					13,250-
		SUBTOTAL FOR BUDGET CODE 6832		59,490					59,490-
BUDGET CODE: 6834 Environmental Monitoring									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		279,125		1,810,000			1,530,875

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				279,125		1,810,000		1,530,875
SUBTOTAL FOR BUDGET CODE 6834				279,125		1,810,000		1,530,875
BUDGET CODE: 6844 Dam Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 6844				40,000		40,000		
BUDGET CODE: 6854 Emergency Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,026,090				1,026,090-
SUBTOTAL FOR CNTRCTL SVCS				1,026,090				1,026,090-
SUBTOTAL FOR BUDGET CODE 6854				1,026,090				1,026,090-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,079				2,079-
		100 SUPPLIES + MATERIALS - GENERAL		120,970		40,000		80,970-
		169 MAINTENANCE SUPPLIES		123,948		117,000		6,948-
SUBTOTAL FOR SUPPLYS&MATL				246,997		157,000		89,997-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		35,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				33,000		35,000		2,000
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		18,330		2,000		16,330-
		608 MAINT & REP GENERAL		64,001				64,001-
		624 CLEANING SERVICES		5,600				5,600-
		671 TRAINING PRGM CITY EMPLOYEES		17,625				17,625-
SUBTOTAL FOR CNTRCTL SVCS				105,556		2,000		103,556-
SUBTOTAL FOR BUDGET CODE 6901				385,553		200,000		185,553-
BUDGET CODE: 6905 5 Boro Relocation								

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,083			90,083-
			169	MAINTENANCE SUPPLIES		99,000			99,000-
			170	CLEANING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				191,083			191,083-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		80,500			80,500-
		SUBTOTAL FOR PROPTY&EQUIP				80,500			80,500-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		51,000			51,000-
			686	PROF SERV OTHER		19,500			19,500-
		SUBTOTAL FOR CNTRCTL SVCS				70,500			70,500-
		SUBTOTAL FOR BUDGET CODE 6905				342,083			342,083-
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		200,000		300,000	100,000
		SUBTOTAL FOR OTHR SER&CHR				200,000		300,000	100,000
		SUBTOTAL FOR BUDGET CODE 6921				200,000		300,000	100,000
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,164			62,164-
			110	FOOD & FORAGE SUPPLIES		6,132			6,132-
			169	MAINTENANCE SUPPLIES		980			980-
		SUBTOTAL FOR SUPPLYS&MATL				69,276			69,276-
30		PROPTY&EQUIP	314	OFFICE FURITURE		5,915			5,915-
		SUBTOTAL FOR PROPTY&EQUIP				5,915			5,915-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		56,145			56,145-
		SUBTOTAL FOR OTHR SER&CHR				56,145			56,145-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,462,868			1,462,868-
		SUBTOTAL FOR CNTRCTL SVCS				1,462,868			1,462,868-
		SUBTOTAL FOR BUDGET CODE 7005				1,594,204			1,594,204-
BUDGET CODE: 7066 CC									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,341				30,341-	
		SUBTOTAL FOR SUPPLYS&MATL		30,341				30,341-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,159				30,159-	
		SUBTOTAL FOR OTHR SER&CHR		30,159				30,159-	
		SUBTOTAL FOR BUDGET CODE 7066		60,500				60,500-	
BUDGET CODE: 7080 Parks Equity Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		651				651-	
		SUBTOTAL FOR SUPPLYS&MATL		651				651-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,442				12,442-	
		SUBTOTAL FOR OTHR SER&CHR		12,442				12,442-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,336,907				2,336,907-	
		SUBTOTAL FOR CNTRCTL SVCS		2,336,907				2,336,907-	
		SUBTOTAL FOR BUDGET CODE 7080		2,350,000				2,350,000-	
TOTAL FOR			2	55,182,240	1	32,187,792	1-	22,994,448-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391		30,000		29,609	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,000		2,500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,391		40,000		37,609	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,050		5,050	
		302 TELECOMMUNICATIONS EQUIPMENT		153,505		20,000		133,505-	
		314 OFFICE FURITURE		810				810-	
		319 SECURITY EQUIPMENT		54,000		25,000		29,000-	
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		208,315		70,050		138,265-	

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				92,000	92,000
		SUBTOTAL FOR OTHR SER&CHR				92,000	92,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	1,344	6	10,000	8,656
		602 TELECOMMUNICATIONS MAINT		15,957			15,957-
		608 MAINT & REP GENERAL		1,143		15,000	13,857
		SUBTOTAL FOR CNTRCTL SVCS	6	18,444	6	25,000	6,556
		SUBTOTAL FOR BUDGET CODE 6100	6	229,150	6	227,050	2,100-
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		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 6666		125,000		50,000	75,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	354,150	6	277,050	77,100-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 2940		6,000,000			6,000,000-
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,244			10,244-
		SUBTOTAL FOR SUPPLYS&MATL		10,244			10,244-
		SUBTOTAL FOR BUDGET CODE 5893		10,244			10,244-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR CAPITAL PROJECTS				6,010,244			6,010,244-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,612			7,612-
		199 DATA PROCESSING SUPPLIES		1,898			1,898-
		SUBTOTAL FOR SUPPLYS&MATL		9,510			9,510-
30 PROPTY&EQUIP		314 OFFICE FURITURE		54,000			54,000-
		332 PURCH DATA PROCESSING EQUIPT		971			971-
		337 BOOKS-OTHER		425			425-
		SUBTOTAL FOR PROPTY&EQUIP		55,396			55,396-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		654			654-
		684 PROF SERV COMPUTER SERVICES	1	2,576		1-	2,576-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,730		1-	6,730-
		SUBTOTAL FOR BUDGET CODE 5010	1	71,636		1-	71,636-
		TOTAL FOR DEPUTY COMM OF MGMT	1	71,636		1-	71,636-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000			100,000-
	856001	10F MOTOR VEHICLE FUEL		335,369			335,369-
	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,671,327		4,367,288	2,695,961
		106 MOTOR VEHICLE FUEL		2,322,619		2,757,988	435,369
		109 FUEL OIL		1,135,140		1,135,140	
		110 FOOD & FORAGE SUPPLIES		16,363		470	15,893-
		169 MAINTENANCE SUPPLIES		65,116			65,116-
		170 CLEANING SUPPLIES		93			93-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		19,177				19,177-	
		SUBTOTAL FOR SUPPLYS&MATL		5,765,204		8,360,886		2,595,682	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,783		1,307,104		1,046,321	
		305 MOTOR VEHICLES		10,382				10,382-	
		314 OFFICE FURITURE		297,564		25,000		272,564-	
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000			
		337 BOOKS-OTHER		221,516				221,516-	
		SUBTOTAL FOR PROPTY&EQUIP		860,245		1,402,104		541,859	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,074				5,074-	
	801001	40X CONTRACTUAL SERVICES-GENERAL		40,682				40,682-	
	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		200				200-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		3,087				3,087-	
		412 RENTALS OF MISC.EQUIP		779,630		779,630			
		417 ADVERTISING		733,251				733,251-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,411				52,411-	
		SUBTOTAL FOR OTHR SER&CHR		1,614,335		779,630		834,705-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	1,606,805	50	2,550,360		943,555	
		602 TELECOMMUNICATIONS MAINT	1	56,721	1	174,600		117,879	
		608 MAINT & REP GENERAL	9	560,491	9	535,518		24,973-	
		615 PRINTING CONTRACTS		101,153				101,153-	
		618 COSTS ASSOC WITH FINANCING	1	100,000			1-	100,000-	
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-	
		624 CLEANING SERVICES		11,137				11,137-	
		633 TRANSPORTATION EXPENDITURES		3,485				3,485-	
		667 PAY TO CULTURAL INSTITUTIONS		3,723,024				3,723,024-	
		671 TRAINING PRGM CITY EMPLOYEES	1	46,388	1	27,079		19,309-	
		686 PROF SERV OTHER	1	32,640	1	32,640			
		695 EDUCATION & REC FOR YOUTH PRGM		2,150				2,150-	
		SUBTOTAL FOR CNTRCTL SVCS	64	6,248,994	62	3,320,197	2-	2,928,797-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		43,995				43,995-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				43,995			43,995-
SUBTOTAL FOR BUDGET CODE 6805			64	14,532,773	62	13,862,817	2- 669,956-
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,827		20,000	33,827-
SUBTOTAL FOR SUPPLYS&MATL				53,827		20,000	33,827-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,051			1,051-
SUBTOTAL FOR OTHR SER&CHR				1,051			1,051-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,122			6,122-
		624 CLEANING SERVICES		56,000			56,000-
SUBTOTAL FOR CNTRCTL SVCS				62,122			62,122-
SUBTOTAL FOR BUDGET CODE 6810				117,000		20,000	97,000-
TOTAL FOR DEPUTY COMM OF MGMT			64	14,649,773	62	13,882,817	2- 766,956-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,917			97,917-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				133,917			133,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		305 MOTOR VEHICLES		15,000			15,000-
		314 OFFICE FURITURE		10,000			10,000-
		319 SECURITY EQUIPMENT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000			60,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		608 MAINT & REP GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 5801		233,917				233,917-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		233,917				233,917-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5122 Catalyst for Neighborhood Parks								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 5724		250,000				250,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		596,979				596,979-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,247		1,388,778		1,350,531
		169 MAINTENANCE SUPPLIES		7,882				7,882-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		137					137-
		SUBTOTAL FOR SUPPLYS&MATL		47,266		1,388,778		1,341,512	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,300				10,300-	
		SUBTOTAL FOR PROPTY&EQUIP		10,300				10,300-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,900				3,900-	
		SUBTOTAL FOR OTHR SER&CHR		3,900				3,900-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				746,632		746,632	
		602 TELECOMMUNICATIONS MAINT				1,980		1,980	
		SUBTOTAL FOR CNTRCTL SVCS				748,612		748,612	
		SUBTOTAL FOR BUDGET CODE Z030		61,466		2,137,390		2,075,924	
BUDGET CODE: 0109 NYC ZOOS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				551,000		551,000	
		SUBTOTAL FOR OTHR SER&CHR				551,000		551,000	
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	3	6,061,638	3	6,004,996		56,642-	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,061,638	3	6,004,996		56,642-	
		SUBTOTAL FOR BUDGET CODE 0109	3	6,061,638	3	6,555,996		494,358	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		7,103		2,259		4,844-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-	
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-	
		169 MAINTENANCE SUPPLIES		13,255				13,255-	
		SUBTOTAL FOR SUPPLYS&MATL		41,958		3,859		38,099-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,088				3,088-	
		SUBTOTAL FOR PROPTY&EQUIP		3,088				3,088-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	600	1	5,600		5,000	
		615 PRINTING CONTRACTS		156				156-	
		624 CLEANING SERVICES		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,106	1	5,600		4,494	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000			1	46,152	1	9,459	36,693-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,966		121,000	119,034
		169 MAINTENANCE SUPPLIES		75,029			75,029-
		170 CLEANING SUPPLIES		54			54-
SUBTOTAL FOR SUPPLYS&MATL				77,049		121,000	43,951
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,261			9,261-
SUBTOTAL FOR PROPTY&EQUIP				9,261			9,261-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		4	1,000	1,000
		608 MAINT & REP GENERAL		35,690			35,690-
SUBTOTAL FOR CNTRCTL SVCS			4	35,690	4	1,000	34,690-
SUBTOTAL FOR BUDGET CODE 1001			4	122,000	4	122,000	
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,094		2,344	29,750-
		110 FOOD & FORAGE SUPPLIES		10,500			10,500-
SUBTOTAL FOR SUPPLYS&MATL				42,594		2,344	40,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,865	1	1,865	
SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1	1,865	
SUBTOTAL FOR BUDGET CODE 1002			1	44,459	1	4,209	40,250-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE		50,000		50,000	
		169 MAINTENANCE SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL				50,000		516,317	466,317
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
SUBTOTAL FOR PROPTY&EQUIP						517,400	517,400

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		277,000		200,000			77,000-
		615 PRINTING CONTRACTS		50,000		50,000			
SUBTOTAL FOR CNTRCTL SVCS					577,000	500,000			77,000-
SUBTOTAL FOR BUDGET CODE 2297					627,000	1,558,717			931,717
BUDGET CODE: 2922 GREENTHUMB									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,080		5,540			7,540-
		100 SUPPLIES + MATERIALS - GENERAL		47,840		70,063			22,223
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		117 POSTAGE		1,179		1,179			
		169 MAINTENANCE SUPPLIES		14,683					14,683-
		199 DATA PROCESSING SUPPLIES				2,000			
SUBTOTAL FOR SUPPLYS&MATL					90,782	90,782			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		400			
		314 OFFICE FURITURE		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					2,400	2,400			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		650		650			
SUBTOTAL FOR OTHR SER&CHR					11,150	11,150			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	595	3	595			
		615 PRINTING CONTRACTS	2	11,500	2	11,500			
		671 TRAINING PRGM CITY EMPLOYEES	4	1,119	4	1,119			
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2	1,500			
		686 PROF SERV OTHER	4	850	4	850			
SUBTOTAL FOR CNTRCTL SVCS				15	15,564	15	15,564		
SUBTOTAL FOR BUDGET CODE 2922				15	119,896	15	119,896		
BUDGET CODE: 2923 Land Restoration: Interim Assistance									

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,818		9,818			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		8,500		4,000	
		169 MAINTENANCE SUPPLIES		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		19,318		19,318			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,066		11,066			
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200			
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		16,266		16,266			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800		3,800			
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000			
		608 MAINT & REP GENERAL	4	2,000	4	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500			
		686 PROF SERV OTHER	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	10,500	7	10,500			
		SUBTOTAL FOR BUDGET CODE 2923	7	49,884	7	49,884			
BUDGET CODE: 5120 HISTORIC HOUSES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,676		32,378		2,702	
		SUBTOTAL FOR SUPPLYS&MATL		29,676		32,378		2,702	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		403		9,349		8,946	
		SUBTOTAL FOR PROPTY&EQUIP		403		9,349		8,946	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	300	2	3,900		3,600	
		608 MAINT & REP GENERAL	2	15,898	2	4,650		11,248-	
		624 CLEANING SERVICES		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	20,198	4	8,550		11,648-	
		SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4	50,277			
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-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 5159 CMAQ Alternative Fuels							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		29,063			29,063-
SUBTOTAL FOR PROPTY&EQUIP				29,063			29,063-
SUBTOTAL FOR BUDGET CODE 5159				29,063			29,063-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,662			25,662-
SUBTOTAL FOR PROPTY&EQUIP				25,662			25,662-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500			7,500-
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				27,500			27,500-
SUBTOTAL FOR BUDGET CODE 5229				53,162			53,162-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,780			16,780-
SUBTOTAL FOR SUPPLYS&MATL				16,780			16,780-
SUBTOTAL FOR BUDGET CODE 5277				16,780			16,780-
BUDGET CODE: 5291 Natural Resources Group							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,493			10,493-
SUBTOTAL FOR SUPPLYS&MATL				10,493			10,493-
SUBTOTAL FOR BUDGET CODE 5291				10,493			10,493-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5768		60,000					60,000-
BUDGET CODE: 5929 NRPA - MHBA Community Garden									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,651					15,651-
		169 MAINTENANCE SUPPLIES		1,822					1,822-
		SUBTOTAL FOR SUPPLYS&MATL		17,473					17,473-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,699					2,699-
		314 OFFICE FURITURE		2,863					2,863-
		SUBTOTAL FOR PROPTY&EQUIP		5,562					5,562-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,530					3,530-
		SUBTOTAL FOR CNTRCTL SVCS		3,530					3,530-
		SUBTOTAL FOR BUDGET CODE 5929		26,565					26,565-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
60		CNTRCTL SVCS 686 PROF SERV OTHER		74,000					74,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,000					74,000-
		SUBTOTAL FOR BUDGET CODE 5935		74,000					74,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,894		17,417			14,523

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,894		50,417		9,523	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,523				11,523-	
		SUBTOTAL FOR PROPTY&EQUIP		11,523				11,523-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000	
		608 MAINT & REP GENERAL	1	1,250	1	1,250			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,250	2	3,250		2,000	
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417			
BUDGET CODE: 6520 NATURAL RESOURCES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,875		67,610		33,735	
		169 MAINTENANCE SUPPLIES		267				267-	
		199 DATA PROCESSING SUPPLIES				1,969		1,969	
		SUBTOTAL FOR SUPPLYS&MATL		34,142		69,579		35,437	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				901		901	
		332 PURCH DATA PROCESSING EQUIPT		3,944				3,944-	
		337 BOOKS-OTHER				658		658	
		SUBTOTAL FOR PROPTY&EQUIP		3,944		1,559		2,385-	
40		OTHR SER&CHR 403 OFFICE SERVICES				1,940		1,940	
		412 RENTALS OF MISC.EQUIP		3,600				3,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,103		2,103	
		454 OVERNIGHT TRVL EXP-SPECIAL				324		324	
		490 SPECIAL SERVICES		850				850-	
		SUBTOTAL FOR OTHR SER&CHR		4,450		4,367		83-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			1	416	1	416	
		615 PRINTING CONTRACTS	1		1	5,868		5,868	
		686 PROF SERV OTHER	6		6	2,927		2,927	
		SUBTOTAL FOR CNTRCTL SVCS	7		8	9,211	1	9,211	
		SUBTOTAL FOR BUDGET CODE 6520	7	42,536	8	84,716	1	42,180	

DEPARTMENTAL ESTIMATES - FY18
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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6530 HORTICULTURE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,827		27,737	14,910
			169	MAINTENANCE SUPPLIES		14,400		15,000	600
		SUBTOTAL FOR SUPPLYS&MATL				27,227		42,737	15,510
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,145		8,000	52,145-
			337	BOOKS-OTHER		1,251			1,251-
		SUBTOTAL FOR PROPTY&EQUIP				61,396		8,000	53,396-
40		OTHR SER&CHR	403	OFFICE SERVICES		600			600-
			412	RENTALS OF MISC.EQUIP		60,256		3,000	57,256-
		SUBTOTAL FOR OTHR SER&CHR				60,856		3,000	57,856-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		2,588			2,588-
		SUBTOTAL FOR CNTRCTL SVCS				2,588			2,588-
		SUBTOTAL FOR BUDGET CODE 6530				152,067		53,737	98,330-
BUDGET CODE: 6585 COMPOST FACILITY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,511		5,894	2,383
		SUBTOTAL FOR SUPPLYS&MATL				3,511		5,894	2,383
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
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,510			7,510-
		SUBTOTAL FOR CNTRCTL SVCS				7,510			7,510-
		SUBTOTAL FOR BUDGET CODE 6585				11,021		19,415	8,394
BUDGET CODE: 6600 FORESTRY									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		1,930			1,930-
			100	SUPPLIES + MATERIALS - GENERAL		223,652		3,326	220,326-
			110	FOOD & FORAGE SUPPLIES		943			943-
			169	MAINTENANCE SUPPLIES		7,457			7,457-

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 OPERATING BUDGET
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					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES			197					197-
			199 DATA PROCESSING SUPPLIES			2,196					2,196-
			SUBTOTAL FOR SUPPLYS&MATL			236,375			3,326		233,049-
30			300 EQUIPMENT GENERAL			73,013			32,535		40,478-
			314 OFFICE FURITURE			2,624					2,624-
			319 SECURITY EQUIPMENT			2,857					2,857-
			337 BOOKS-OTHER			4,499					4,499-
			SUBTOTAL FOR PROPTY&EQUIP			82,993			32,535		50,458-
40			412 RENTALS OF MISC.EQUIP			3,596			2,360		1,236-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,375			648		727-
			453 OVERNIGHT TRVL EXP-GENERAL			365					365-
			490 SPECIAL SERVICES			1,810					1,810-
			SUBTOTAL FOR OTHR SER&CHR			7,146			3,008		4,138-
60			600 CONTRACTUAL SERVICES GENERAL	19		12,397,192	19		8,052,310		4,344,882-
			671 TRAINING PRGM CITY EMPLOYEES	3		24,917	3		6,562		18,355-
			684 PROF SERV COMPUTER SERVICES			2,640					2,640-
			SUBTOTAL FOR CNTRCTL SVCS	22		12,424,749	22		8,058,872		4,365,877-
			SUBTOTAL FOR BUDGET CODE 6600	22		12,751,263	22		8,097,741		4,653,522-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM											
10			100 SUPPLIES + MATERIALS - GENERAL						18,267		18,267
			101 PRINTING SUPPLIES						2,100		2,100
			199 DATA PROCESSING SUPPLIES			8,912			30,000		21,088
			SUBTOTAL FOR SUPPLYS&MATL			8,912			50,367		41,455
30			300 EQUIPMENT GENERAL			429,708			25,000		404,708-
			302 TELECOMMUNICATIONS EQUIPMENT			285			285		
			315 OFFICE EQUIPMENT			14,700			14,700		
			332 PURCH DATA PROCESSING EQUIPT			66,455					66,455-
			337 BOOKS-OTHER			1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP			512,648			41,485		471,163-
40			400 CONTRACTUAL SERVICES-GENERAL			18,415			18,415		
			412 RENTALS OF MISC.EQUIP			9,256			9,256		
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562		
			SUBTOTAL FOR OTHR SER&CHR			38,233			38,233		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		34,650					34,650-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	69,290	4	34,640			34,650-
		SUBTOTAL FOR BUDGET CODE 6710	4	629,083	4	164,725			464,358-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,614		24,363			22,749
		169 MAINTENANCE SUPPLIES		639					639-
		SUBTOTAL FOR SUPPLYS&MATL		2,253		24,363			22,110
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,789		2,964			1,175
		SUBTOTAL FOR PROPTY&EQUIP		1,789		2,964			1,175
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,176		1,940			764
		SUBTOTAL FOR OTHR SER&CHR		1,176		1,940			764
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3		3	19,500			19,500
		624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,000	3	19,500			14,500
		SUBTOTAL FOR BUDGET CODE 6720	3	10,218	3	48,767			38,549
BUDGET CODE: 6730 ARSENAL-TECH SER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				6,394			6,394
		169 MAINTENANCE SUPPLIES		770					770-
		SUBTOTAL FOR SUPPLYS&MATL		770		6,394			5,624
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		105		9,481			9,376
		SUBTOTAL FOR PROPTY&EQUIP		105		9,481			9,376
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			73	21,648,890	74	19,149,221	1	2,499,669-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5359 TURN 2 FOUNDATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,325				4,325-
		110 FOOD & FORAGE SUPPLIES		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		4,575				4,575-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		4,300				4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,125				1,125-
		SUBTOTAL FOR CNTRCTL SVCS		1,125				1,125-
		SUBTOTAL FOR BUDGET CODE 5359		10,000				10,000-
TOTAL FOR CENTRAL RECREATION				10,000				10,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		460				460-
		SUBTOTAL FOR OTHR SER&CHR		460				460-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 5879		3,960				3,960-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR CITYWIDE SERVICES					3,960				3,960-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,759					186,759-
	SUBTOTAL FOR CNTRCTL SVCS			186,759					186,759-
	SUBTOTAL FOR BUDGET CODE E578			186,759					186,759-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		68,220		28,220			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		271,178		201,244			69,934-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		913		4,681			3,768
		107 MEDICAL,SURGICAL & LAB SUPPLY		580					580-
		169 MAINTENANCE SUPPLIES		217,364		92,000			125,364-
		170 CLEANING SUPPLIES		14,086		3,000			11,086-
	SUBTOTAL FOR SUPPLYS&MATL			572,341		329,145			243,196-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,301		57,500			32,199
		305 MOTOR VEHICLES		30,000					30,000-
	SUBTOTAL FOR PROPTY&EQUIP			55,301		57,500			2,199
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021			
		412 RENTALS OF MISC.EQUIP		27,089		12,600			14,489-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,007		2,000			8,007-
	SUBTOTAL FOR OTHR SER&CHR			41,117		18,621			22,496-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000			1,000
		608 MAINT & REP GENERAL		19,172		9,000			10,172-
		624 CLEANING SERVICES		8,250					8,250-
	SUBTOTAL FOR CNTRCTL SVCS			27,422		10,000			17,422-
	SUBTOTAL FOR BUDGET CODE 2300			696,181		415,266			280,915-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,677					4,677-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,677				4,677-
SUBTOTAL FOR BUDGET CODE 5701					4,677				4,677-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		745			745-
SUBTOTAL FOR SUPPLYS&MATL					745				745-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5780					5,745				5,745-
BUDGET CODE: 5819 Bronx River Stormwater Management									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		818			818-
SUBTOTAL FOR SUPPLYS&MATL					818				818-
SUBTOTAL FOR BUDGET CODE 5819					818				818-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,000			44,000-
			169	MAINTENANCE SUPPLIES		191,953			191,953-
SUBTOTAL FOR SUPPLYS&MATL					235,953				235,953-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		37,981			37,981-
SUBTOTAL FOR PROPTY&EQUIP					37,981				37,981-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		139,661			139,661-
			684	PROF SERV COMPUTER SERVICES		300			300-
SUBTOTAL FOR CNTRCTL SVCS					139,961				139,961-
SUBTOTAL FOR BUDGET CODE 5887					416,895				416,895-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,996		78,087		64,091
		105	AUTOMOTIVE SUPPLIES & MATERIAL		19				19-
		169	MAINTENANCE SUPPLIES		8,000				8,000-
		170	CLEANING SUPPLIES		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		29,015		78,087		49,072
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		985				985-
			SUBTOTAL FOR OTHR SER&CHR		985				985-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		248,657				248,657-
			SUBTOTAL FOR CNTRCTL SVCS		248,657				248,657-
			SUBTOTAL FOR BUDGET CODE 5890		298,657		78,087		220,570-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		200				200-
			SUBTOTAL FOR BUDGET CODE 5904		200				200-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		55,490				55,490-
			SUBTOTAL FOR SUPPLYS&MATL		55,490				55,490-
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		100,960				100,960-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		479		1,964		1,485
		117	POSTAGE				765		765
		169	MAINTENANCE SUPPLIES		10,713				10,713-
		SUBTOTAL FOR SUPPLYS&MATL			131,438		122,975		8,463-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,000		4,000
		315	OFFICE EQUIPMENT				1,600		1,600
		SUBTOTAL FOR PROPTY&EQUIP					5,600		5,600
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,987		5,000		13
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,055		1,055		3,000-
		SUBTOTAL FOR OTHR SER&CHR			9,042		6,055		2,987-
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			140,480		140,480		
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		4,715		8,388		3,673
		169	MAINTENANCE SUPPLIES		1,174				1,174-
		SUBTOTAL FOR SUPPLYS&MATL			6,389		8,388		1,999
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		126				126-
		SUBTOTAL FOR PROPTY&EQUIP			126				126-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,873				1,873-
		SUBTOTAL FOR OTHR SER&CHR			1,873				1,873-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS					500,000		500,000
		SUBTOTAL FOR BUDGET CODE 6015			8,388		508,388		500,000
BUDGET CODE: 6020 BRONX M & O									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,715			215		6,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			8,215			1,715		6,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			1,500			1,500		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,250			3,250		
		412 RENTALS OF MISC.EQUIP			3,700			3,700		
		SUBTOTAL FOR OTHR SER&CHR			6,950			6,950		
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		1,805	1		9,500		7,695
		SUBTOTAL FOR CNTRCTL SVCS	1		1,805	1		9,500		7,695
		SUBTOTAL FOR BUDGET CODE 6020	1		18,470	1		19,665		1,195
BUDGET CODE: 6029 Bronx Maintenance & Programming										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,664					2,664-
		314 OFFICE FURITURE			8,310					8,310-
		SUBTOTAL FOR PROPTY&EQUIP			10,974					10,974-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			9,508					9,508-
		SUBTOTAL FOR OTHR SER&CHR			9,508					9,508-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,725					10,725-
		608 MAINT & REP GENERAL			13,450					13,450-
		686 PROF SERV OTHER			11,473			43,090		31,617
		SUBTOTAL FOR CNTRCTL SVCS			35,648			43,090		7,442
		SUBTOTAL FOR BUDGET CODE 6029			56,130			43,090		13,040-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,068			27,043		13,975
		169 MAINTENANCE SUPPLIES			9,721					9,721-
		170 CLEANING SUPPLIES			2,279					2,279-
		SUBTOTAL FOR SUPPLYS&MATL			25,068			27,043		1,975
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		314 OFFICE FURITURE			1,975					1,975-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					4,975		3,000		1,975-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,182		13,182			
SUBTOTAL FOR CNTRCTL SVCS					13,182		13,182		
SUBTOTAL FOR BUDGET CODE 6030					43,225		43,225		
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000		
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768			
SUBTOTAL FOR SUPPLYS&MATL					10,768		10,768		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		1,750			
SUBTOTAL FOR PROPTY&EQUIP					1,750		1,750		
SUBTOTAL FOR BUDGET CODE 6046					12,518		12,518		
BUDGET CODE: 6105 Van Cortlandt Park									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,540					1,540-
SUBTOTAL FOR SUPPLYS&MATL					2,540		1,000		1,540-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,269		2,269			
		315 OFFICE EQUIPMENT		1,679		1,679			
SUBTOTAL FOR PROPTY&EQUIP					3,948		3,948		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40			OTHER SER&CHR							
		412	RENTALS OF MISC.EQUIP		1,900		6,900			5,000
			SUBTOTAL FOR OTHER SER&CHR		1,900		6,900			5,000
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL				500,000			500,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	540			540
		660	ECONOMIC DEVELOPMENT			2	500	2		500
		671	TRAINING PRGM CITY EMPLOYEES	1		1	500			500
		686	PROF SERV OTHER		5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	5,000	4	501,540	2		496,540
			SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4	513,388	2		500,000
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
10			SUPPLYS&MATL							
	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,303					3,303-
		100	SUPPLIES + MATERIALS - GENERAL		3,695		10,500			6,805
		117	POSTAGE				3,000			3,000
		169	MAINTENANCE SUPPLIES		342					342-
			SUBTOTAL FOR SUPPLYS&MATL		7,340		13,500			6,160
30			PROPTY&EQUIP							
		305	MOTOR VEHICLES		9,694					9,694-
			SUBTOTAL FOR PROPTY&EQUIP		9,694					9,694-
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL				2,000			2,000
		412	RENTALS OF MISC.EQUIP		3,160					3,160-
			SUBTOTAL FOR OTHER SER&CHR		3,160		2,000			1,160-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	2	1,029	2	5,723			4,694
		615	PRINTING CONTRACTS	1	2,000	1	2,000			
			SUBTOTAL FOR CNTRCTL SVCS	3	3,029	3	7,723			4,694
			SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223			
TOTAL FOR BRONX OPERATIONS				7	2,032,714	9	1,803,330	2		229,384-

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

BUDGET CODE: E579 Coney Island - Brighton Beach

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,428					11,428-
		SUBTOTAL FOR SUPPLYS&MATL		11,428					11,428-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		63,537					63,537-
		SUBTOTAL FOR CNTRCTL SVCS		63,537					63,537-
		SUBTOTAL FOR BUDGET CODE E579		74,965					74,965-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		66,667		62,838			3,829-
		100 SUPPLIES + MATERIALS - GENERAL		411,175		100,662			310,513-
		169 MAINTENANCE SUPPLIES		338,544		148,000			190,544-
		SUBTOTAL FOR SUPPLYS&MATL		816,386		311,500			504,886-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		115,740		83,000			32,740-
		314 OFFICE FURITURE		2,600					2,600-
		315 OFFICE EQUIPMENT				2,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		118,340		85,000			33,340-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		18,263		10,000			8,263-
		SUBTOTAL FOR OTHR SER&CHR		18,263		10,000			8,263-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,500		1,500			3,000-
		608 MAINT & REP GENERAL	2	31,571	2	64,500			32,929
		SUBTOTAL FOR CNTRCTL SVCS	2	36,071	2	66,000			29,929
		SUBTOTAL FOR BUDGET CODE 2320	2	989,060	2	472,500			516,560-
BUDGET CODE: 5222 VALENTINO PIER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5222		5,000					5,000-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		75,267					75,267-
		SUBTOTAL FOR CNTRCTL SVCS		75,267					75,267-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5440					75,267					75,267-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	55,434					55,434-
SUBTOTAL FOR SUPPLYS&MATL					55,434					55,434-
SUBTOTAL FOR BUDGET CODE 5702					55,434					55,434-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	600					600-
SUBTOTAL FOR SUPPLYS&MATL					600					600-
SUBTOTAL FOR BUDGET CODE 5710					600					600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	90,019					90,019-
SUBTOTAL FOR SUPPLYS&MATL					90,019					90,019-
SUBTOTAL FOR BUDGET CODE 5712					90,019					90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,086					20,086-
			199	DATA PROCESSING SUPPLIES	398,900					398,900-
SUBTOTAL FOR SUPPLYS&MATL					418,986					418,986-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 5765					421,986					421,986-
BUDGET CODE: 6104 PROSPECT PARK										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	8,166					8,166-
			117	POSTAGE	20,988			20,988		20,988
SUBTOTAL FOR SUPPLYS&MATL					29,154			20,988		8,166-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	13,064			21,230		8,166

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				13,064		21,230	8,166
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000		1,005,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				5,000		1,005,000	1,000,000
SUBTOTAL FOR BUDGET CODE 6104				47,218		1,047,218	1,000,000
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		47,140		46,390	750-
		100 SUPPLIES + MATERIALS - GENERAL		1,002		16,627	15,625
		117 POSTAGE				4,900	4,900
SUBTOTAL FOR SUPPLYS&MATL				48,142		67,917	19,775
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391	1,391
		315 OFFICE EQUIPMENT				570	570
SUBTOTAL FOR PROPTY&EQUIP						1,961	1,961
40	OTHR SER&CHR	403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP				4,594	4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,699		7,699	3,000
SUBTOTAL FOR OTHR SER&CHR				4,699		12,606	7,907
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,617	1,617
SUBTOTAL FOR BUDGET CODE 6110			1	52,841	1	84,101	31,260
BUDGET CODE: 6120 BKLYN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,400		45,000	1,400-
		100 SUPPLIES + MATERIALS - GENERAL		22,869		25,908	3,039
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,776			7,776-
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		169 MAINTENANCE SUPPLIES		13,834		5,000	8,834-
		170 CLEANING SUPPLIES		4,566		2,000	2,566-
SUBTOTAL FOR SUPPLYS&MATL				97,445		79,908	17,537-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,047		22,000	37,047-
		314 OFFICE FURITURE		2,595			2,595-
		315 OFFICE EQUIPMENT				10,500	10,500

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER					1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		61,642			33,500	28,142-
40		OTHER SER&CHR					1,000	1,000
		400 CONTRACTUAL SERVICES-GENERAL					300	300
		403 OFFICE SERVICES					8,000	9,025-
		412 RENTALS OF MISC.EQUIP		17,025			9,300	7,725-
		SUBTOTAL FOR OTHER SER&CHR		17,025				
60		CNTRCTL SVCS					9,000	5,000-
		600 CONTRACTUAL SERVICES GENERAL		14,000			3,000	3,000
		607 MAINT & REP MOTOR VEH EQUIP	1		1		7,500	5-
		608 MAINT & REP GENERAL		7,505			1,300	1,300
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		39,550	39,550-
		624 CLEANING SERVICES		39,550			3,000	3,000
		686 PROF SERV OTHER	1		1		23,800	37,255-
		SUBTOTAL FOR CNTRCTL SVCS	3	61,055	3			
70		FXD MIS CHGS					600	600
		732 MISCELLANEOUS AWARDS					600	600
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 6120	3	237,167	3		147,108	90,059-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10		SUPPLYS&MATL					68,381	37,590-
		100 SUPPLIES + MATERIALS - GENERAL		105,971			10,000	6,910-
		110 FOOD & FORAGE SUPPLIES		16,910			2,000	6,390-
		169 MAINTENANCE SUPPLIES		6,390			4,500	
		170 CLEANING SUPPLIES		2,000				
		199 DATA PROCESSING SUPPLIES		4,500				
		SUBTOTAL FOR SUPPLYS&MATL		135,771			84,881	50,890-
30		PROPTY&EQUIP					30,000	10,884
		300 EQUIPMENT GENERAL		19,116				15,509-
		314 OFFICE FURITURE		15,509				38-
		332 PURCH DATA PROCESSING EQUIPT		38				
		SUBTOTAL FOR PROPTY&EQUIP		34,663			30,000	4,663-
40		OTHER SER&CHR					34,088	4,088-
		412 RENTALS OF MISC.EQUIP		34,088			30,000	4,088-
		SUBTOTAL FOR OTHER SER&CHR		34,088				
60		CNTRCTL SVCS					4,000	18,180-
		600 CONTRACTUAL SERVICES GENERAL		22,180			55,000	21,834
		608 MAINT & REP GENERAL		33,166			5,000	3,350-
		615 PRINTING CONTRACTS		8,350				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		5,000		5,000		
		633 TRANSPORTATION EXPENDITURES		1,940		1,500		440-
		686 PROF SERV OTHER		6,257		88,614		82,357
		695 EDUCATION & REC FOR YOUTH PRGM	1	12,490			1-	12,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	89,383		159,114	1-	69,731
		SUBTOTAL FOR BUDGET CODE 6129	1	293,905		303,995	1-	10,090
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		28,994		38,296		9,302
		169 MAINTENANCE SUPPLIES		2,402				2,402-
		SUBTOTAL FOR SUPPLYS&MATL		31,396		38,296		6,900
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		9,373		9,373		
		314 OFFICE FURITURE		6,900				6,900-
		SUBTOTAL FOR PROPTY&EQUIP		16,273		9,373		6,900-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		3,906		3,906		
		SUBTOTAL FOR OTHR SER&CHR		3,906		3,906		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	21,788	2	113,300		91,512
		608 MAINT & REP GENERAL	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	36,788	3	128,300		91,512
		SUBTOTAL FOR BUDGET CODE 6130	3	88,363	3	179,875		91,512
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	10	2,431,825	9	2,280,319	1-	151,506-

RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000		100,000-
			100 SUPPLIES + MATERIALS - GENERAL		312,511		347,173		34,662
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,456				1,456-
			169 MAINTENANCE SUPPLIES		118,267		25,000		93,267-
			170 CLEANING SUPPLIES		50,000				50,000-
	SUBTOTAL FOR SUPPLYS&MATL				587,234		377,173		210,061-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,000				81,000-
			305 MOTOR VEHICLES		2,790		10,000		7,210
			314 OFFICE FURITURE		2,496				2,496-
	SUBTOTAL FOR PROPTY&EQUIP				86,286		10,000		76,286-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			412 RENTALS OF MISC.EQUIP		25,000		15,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000		20,000		5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,996		5,000		288,996-
			608 MAINT & REP GENERAL		93,072				93,072-
			615 PRINTING CONTRACTS		3,000				3,000-
			624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		545				545-
	SUBTOTAL FOR CNTRCTL SVCS				395,613		5,000		390,613-
	SUBTOTAL FOR BUDGET CODE 2340				1,094,133		412,173		681,960-
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		60,037		80,000		19,963
			110 FOOD & FORAGE SUPPLIES		639				639-
			169 MAINTENANCE SUPPLIES		116				116-
	SUBTOTAL FOR SUPPLYS&MATL				70,792		90,000		19,208
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,940				7,940-
			608 MAINT & REP GENERAL		6,268				6,268-
			624 CLEANING SERVICES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				19,208				19,208-
	SUBTOTAL FOR BUDGET CODE 5232				90,000		90,000		

DEPARTMENTAL ESTIMATES - FY18
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5240 Manhattan Parks Improvement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,088					4,088-
		169	MAINTENANCE SUPPLIES		20,000					20,000-
		170	CLEANING SUPPLIES		4,000					4,000-
	SUBTOTAL FOR SUPPLYS&MATL				28,088					28,088-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,417					10,417-
		319	SECURITY EQUIPMENT		200					200-
	SUBTOTAL FOR PROPTY&EQUIP				10,617					10,617-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		608	MAINT & REP GENERAL		30,675					30,675-
		624	CLEANING SERVICES		8,000					8,000-
	SUBTOTAL FOR CNRCTL SVCS				40,675					40,675-
	SUBTOTAL FOR BUDGET CODE 5240				79,380					79,380-
BUDGET CODE: 5244 RANDALL'S ISLAND										
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT		14,400			14,400		
		608	MAINT & REP GENERAL		2,596					2,596-
	SUBTOTAL FOR CNRCTL SVCS				16,996			14,400		2,596-
	SUBTOTAL FOR BUDGET CODE 5244				16,996			14,400		2,596-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,500					90,500-
		169	MAINTENANCE SUPPLIES		83,373					83,373-
	SUBTOTAL FOR SUPPLYS&MATL				173,873					173,873-
	SUBTOTAL FOR BUDGET CODE 5703				173,873					173,873-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,405			100,000		595
		169	MAINTENANCE SUPPLIES		40,656			84,726		44,070
	SUBTOTAL FOR SUPPLYS&MATL				140,061			184,726		44,665
30	PROPTY&EQUIP	305	MOTOR VEHICLES		44,070					44,070-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					44,070			44,070-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		595				595-	
SUBTOTAL FOR CNTRCTL SVCS					595			595-	
SUBTOTAL FOR BUDGET CODE 5713					184,726		184,726		
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,735				36,735-	
		169 MAINTENANCE SUPPLIES		6,317				6,317-	
SUBTOTAL FOR SUPPLYS&MATL					43,052			43,052-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000-	
40	OTHR SER&CHR	417 ADVERTISING		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,857				16,857-	
		608 MAINT & REP GENERAL		20,250				20,250-	
SUBTOTAL FOR CNTRCTL SVCS					37,107			37,107-	
SUBTOTAL FOR BUDGET CODE 5802					86,159			86,159-	
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		335,000				335,000-	
SUBTOTAL FOR CNTRCTL SVCS					335,000			335,000-	
SUBTOTAL FOR BUDGET CODE 5815					335,000			335,000-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,903		73,673		68,770	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		959,168				959,168-	
SUBTOTAL FOR SUPPLYS&MATL					969,071		73,673	895,398-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,070					25,070-
		624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,070					30,070-
		SUBTOTAL FOR BUDGET CODE 5820		1,004,141		73,673			930,468-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394			
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394			
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606			
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606			
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000			
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995			
		100 SUPPLIES + MATERIALS - GENERAL		3,405		10,494			7,089
		117 POSTAGE				1,320			1,320
		SUBTOTAL FOR SUPPLYS&MATL		89,400		97,809			8,409
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES				224			224
		412 RENTALS OF MISC.EQUIP		12,509		12,509			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,200		3,000			5,200-
		SUBTOTAL FOR OTHR SER&CHR		21,749		16,773			4,976-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116			1,116
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,116			1,116
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6211	1	111,149	1	116,298			5,149
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		11,706		1,281		10,425-	
		169 MAINTENANCE SUPPLIES		1,281				1,281-	
		SUBTOTAL FOR SUPPLYS&MATL		46,770		35,064		11,706-	
30		300 EQUIPMENT GENERAL		99		99			
		302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656	
		314 OFFICE FURITURE		5,013		1,470		3,543-	
		SUBTOTAL FOR PROPTY&EQUIP		5,112		3,225		1,887-	
40		400 CONTRACTUAL SERVICES-GENERAL				300		300	
		412 RENTALS OF MISC.EQUIP		3,556		1,760		1,796-	
		SUBTOTAL FOR OTHR SER&CHR		3,556		2,060		1,496-	
60		600 CONTRACTUAL SERVICES GENERAL	1	77,253	1	77,810		557	
		608 MAINT & REP GENERAL	3	8,711	3	6,894		1,817-	
		SUBTOTAL FOR CNTRCTL SVCS	4	85,964	4	84,704		1,260-	
		SUBTOTAL FOR BUDGET CODE 6220	4	141,402	4	125,053		16,349-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10		10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		90,095		91,600		1,505	
		110 FOOD & FORAGE SUPPLIES		4,383		4,000		383-	
		169 MAINTENANCE SUPPLIES		4,372		12,000		7,628	
		SUBTOTAL FOR SUPPLYS&MATL		113,850		122,600		8,750	
30		300 EQUIPMENT GENERAL		21,752		36,000		14,248	
		302 TELECOMMUNICATIONS EQUIPMENT				530		530	
		314 OFFICE FURITURE		15,128				15,128-	
		SUBTOTAL FOR PROPTY&EQUIP		36,880		36,530		350-	
40		412 RENTALS OF MISC.EQUIP		16,460		4,000		12,460-	
		SUBTOTAL FOR OTHR SER&CHR		16,460		4,000		12,460-	
60		600 CONTRACTUAL SERVICES GENERAL		14,690		4,700		9,990-	
		608 MAINT & REP GENERAL		119,875		136,040		16,165	
		624 CLEANING SERVICES		7,652		4,000		3,652-	
		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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	142,217	1	233,874	91,657
SUBTOTAL FOR BUDGET CODE 6229			1	309,407	1	397,004	87,597
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,910		16,540	6,630
		169 MAINTENANCE SUPPLIES		17,605			17,605-
SUBTOTAL FOR SUPPLYS&MATL				27,515		16,540	10,975-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,965		10,000	6,035
SUBTOTAL FOR PROPTY&EQUIP				3,965		10,000	6,035
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		1,631		3,179	1,548
SUBTOTAL FOR OTHR SER&CHR				1,631		5,169	3,538
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL				5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000	5,000
SUBTOTAL FOR BUDGET CODE 6230				33,111		36,709	3,598
BUDGET CODE: 6640 MAN RIVERSIDE							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		54,059		120,915	66,856
		101 PRINTING SUPPLIES				3,479	3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		388			388-
		169 MAINTENANCE SUPPLIES		22,682			22,682-
SUBTOTAL FOR SUPPLYS&MATL				87,129		124,394	37,265
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		17,005		42,870	25,865
		305 MOTOR VEHICLES		31,465			31,465-
		314 OFFICE FURITURE		5,097			5,097-
SUBTOTAL FOR PROPTY&EQUIP				53,567		42,870	10,697-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		20,500		1,500	19,000-
SUBTOTAL FOR OTHR SER&CHR				20,500		1,500	19,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	5	3,878	5	8,000	4,122
		608 MAINT & REP GENERAL	2	195	2	15,000	14,805

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		29,900			29,900-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	9	33,973	9	25,500	8,473-
		SUBTOTAL FOR BUDGET CODE 6640	9	195,169	9	194,264	905-
BUDGET CODE: 6642 INWOOD HILL PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844	14,844
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				3,977	3,977
		305 MOTOR VEHICLES		27,839			27,839-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER				60	60
		SUBTOTAL FOR PROPTY&EQUIP		27,839		5,137	22,702-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				1,140	1,140
		SUBTOTAL FOR OTHR SER&CHR				1,678	1,678
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	27,839	2	22,659	5,180-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		5,097		15,720	10,623
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		6,621		22,000	15,379
		SUBTOTAL FOR SUPPLYS&MATL		13,218		55,720	42,502
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				12,400	12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400	12,400
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING				1,000	1,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						23,000	23,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	20,000	4	46,000	26,000
		608 MAINT & REP GENERAL		1,973		20,000	18,027
SUBTOTAL FOR CNTRCTL SVCS			4	21,973	4	66,000	44,027
SUBTOTAL FOR BUDGET CODE 6650			4	35,191	4	157,120	121,929
TOTAL FOR MANHATTAN OPERATIONS			23	3,943,676	23	1,850,079	2,093,597-
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: 2360 QUEENS BORO-WIDE SERVICES							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		22,390			22,390-
		100 SUPPLIES + MATERIALS - GENERAL		172,746		137,814	34,932-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,920			8,920-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		79,484		134,000	54,516
		170 CLEANING SUPPLIES		2,158		8,000	5,842
SUBTOTAL FOR SUPPLYS&MATL				285,698		282,814	2,884-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,950		38,000	4,050
		314 OFFICE FURITURE		4,005			4,005-
SUBTOTAL FOR PROPTY&EQUIP				37,955		38,000	45
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		77,410		50,000	27,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,700			4,700-
SUBTOTAL FOR OTHR SER&CHR				82,110		50,000	32,110-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		856					856-
		608 MAINT & REP GENERAL	12	17,530	12	25,000			7,470
		624 CLEANING SERVICES		8,434					8,434-
		SUBTOTAL FOR CNTRCTL SVCS	12	26,820	12	25,000			1,820-
		SUBTOTAL FOR BUDGET CODE 2360	12	432,583	12	395,814			36,769-
BUDGET CODE: 5219 New York Hospital Queens									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		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		15,181					15,181-
		169 MAINTENANCE SUPPLIES		32,819					32,819-
		SUBTOTAL FOR SUPPLYS&MATL		48,000					48,000-
		SUBTOTAL FOR BUDGET CODE 5263		48,000					48,000-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,310					57,310-
		SUBTOTAL FOR SUPPLYS&MATL		57,310					57,310-
		SUBTOTAL FOR BUDGET CODE 5704		57,310					57,310-
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-
		SUBTOTAL FOR BUDGET CODE 5766		90,647					90,647-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5813 Ft. Totten Lab Share									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,831				9,831-
		169	MAINTENANCE SUPPLIES		1,364				1,364-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				12,195				12,195-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		150				150-
		403	OFFICE SERVICES		150				150-
		412	RENTALS OF MISC.EQUIP		350				350-
	SUBTOTAL FOR OTHR SER&CHR				650				650-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		608	MAINT & REP GENERAL		24,000				24,000-
	SUBTOTAL FOR CNTRCTL SVCS				44,000				44,000-
	SUBTOTAL FOR BUDGET CODE 5813				56,845				56,845-
BUDGET CODE: 5814 Queens Plaza Project Area									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,982		30,000		22,018
	SUBTOTAL FOR SUPPLYS&MATL				7,982		30,000		22,018
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,018				12,018-
	SUBTOTAL FOR PROPTY&EQUIP				12,018				12,018-
	SUBTOTAL FOR BUDGET CODE 5814				20,000		30,000		10,000
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,552				23,552-
		169	MAINTENANCE SUPPLIES		654				654-
	SUBTOTAL FOR SUPPLYS&MATL				24,206				24,206-
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				54,206				54,206-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			180,000		170,000	10,000-
			100 SUPPLIES + MATERIALS - GENERAL			5,866		28,523	22,657
			117 POSTAGE					5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL					185,866		203,523	17,657
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			250		9,250	9,000
			412 RENTALS OF MISC.EQUIP			24,036		19,367	4,669-
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,563		7,300	48,263-
	SUBTOTAL FOR OTHR SER&CHR					79,849		35,917	43,932-
	SUBTOTAL FOR BUDGET CODE 6310					265,715		239,440	26,275-
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			93,500		12,000	81,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL					1,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL					93,500		13,500	80,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,600		12,600	10,000
			302 TELECOMMUNICATIONS EQUIPMENT			155		2,655	2,500
	SUBTOTAL FOR PROPTY&EQUIP					2,755		15,255	12,500
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP			1,080		1,080	
	SUBTOTAL FOR OTHR SER&CHR					1,080		1,080	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1			1	3,500	3,500
	SUBTOTAL FOR CNTRCTL SVCS			1			1	3,500	3,500
	SUBTOTAL FOR BUDGET CODE 6320			1		97,335	1	33,335	64,000-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,615		110	4,505-
			110 FOOD & FORAGE SUPPLIES					1,500	1,500
			169 MAINTENANCE SUPPLIES			11,485			11,485-
	SUBTOTAL FOR SUPPLYS&MATL					16,100		1,610	14,490-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT					3,730	3,730
	SUBTOTAL FOR PROPTY&EQUIP							3,730	3,730

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412	RENTALS OF MISC.EQUIP				12,000		12,000
			SUBTOTAL FOR OTHER SER&CHR				15,700		15,700
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		46,466		16,000		30,466-
		615	PRINTING CONTRACTS				2,000		2,000
		686	PROF SERV OTHER				26,374		26,374
			SUBTOTAL FOR CNTRCTL SVCS		46,466		44,374		2,092-
			SUBTOTAL FOR BUDGET CODE 6329		62,566		65,414		2,848
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		27,066		4,655		22,411-
		169	MAINTENANCE SUPPLIES		298,225		40,000		258,225-
		170	CLEANING SUPPLIES		4,928				4,928-
			SUBTOTAL FOR SUPPLYS&MATL		330,219		44,655		285,564-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		99,961		10,000		89,961-
		314	OFFICE FURITURE		4,724				4,724-
			SUBTOTAL FOR PROPTY&EQUIP		104,685		10,000		94,685-
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		3,032				3,032-
			SUBTOTAL FOR OTHER SER&CHR		3,032				3,032-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1		1	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
			SUBTOTAL FOR BUDGET CODE 6330	1	437,936	1	55,655		382,281-
BUDGET CODE: 6377 Fort Totten									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		28,089		36,635		8,546
		169	MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		38,089		46,635		8,546
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,588		14,000		6,412
		305	MOTOR VEHICLES		56,412				56,412-
			SUBTOTAL FOR PROPTY&EQUIP		64,000		14,000		50,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,400		5,000		2,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		55				55-
			SUBTOTAL FOR OTHR SER&CHR		7,455		5,000		2,455-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
			SUBTOTAL FOR BUDGET CODE 6377		109,544		115,635		6,091
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,433		11,813		6,380
			169 MAINTENANCE SUPPLIES		1,380				1,380-
			SUBTOTAL FOR SUPPLYS&MATL		11,813		11,813		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,198		3,198		
			SUBTOTAL FOR PROPTY&EQUIP		3,198		3,198		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,740		7,740		
			SUBTOTAL FOR OTHR SER&CHR		7,740		7,740		
			SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751		
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100		6,100
			SUBTOTAL FOR OTHR SER&CHR				6,100		6,100
			SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100
			TOTAL FOR QUEENS OPERATIONS	14	1,857,488	14	964,144		893,344-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,453		40,000		2,453-
			100 SUPPLIES + MATERIALS - GENERAL		378,697		75,280		303,417-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-	
		110 FOOD & FORAGE SUPPLIES		89				89-	
		169 MAINTENANCE SUPPLIES		42,610		15,000		27,610-	
		170 CLEANING SUPPLIES		915				915-	
		SUBTOTAL FOR SUPPLYS&MATL		467,764		130,280		337,484-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,508		40,000		20,492	
		319 SECURITY EQUIPMENT		2,024		2,500		476	
		SUBTOTAL FOR PROPTY&EQUIP		21,532		42,500		20,968	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		931		5,250		4,319	
		412 RENTALS OF MISC.EQUIP		4,306		3,000		1,306-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,237		8,250		11,987-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,670		2,000		330	
		608 MAINT & REP GENERAL				27,250		27,250	
		SUBTOTAL FOR CNTRCTL SVCS		1,670		29,250		27,580	
		SUBTOTAL FOR BUDGET CODE 2380		511,203		210,280		300,923-	
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,782				24,782-	
		SUBTOTAL FOR SUPPLYS&MATL		24,782				24,782-	
		SUBTOTAL FOR BUDGET CODE 5705		24,782				24,782-	
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									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,925				22,925-	
		305 MOTOR VEHICLES		66,900				66,900-	
		SUBTOTAL FOR PROPTY&EQUIP		89,825				89,825-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5721					89,825				89,825-
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		17,489			17,489-
			169	MAINTENANCE SUPPLIES		543			543-
SUBTOTAL FOR SUPPLYS&MATL					18,032				18,032-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,518			10,518-
SUBTOTAL FOR PROPTY&EQUIP					10,518				10,518-
SUBTOTAL FOR BUDGET CODE 5877					28,550				28,550-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,870			7,870-
SUBTOTAL FOR SUPPLYS&MATL					7,870				7,870-
40		OTHR SER&CHR	490	SPECIAL SERVICES		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 5894					89,370				89,370-
BUDGET CODE: 5895 Mountain Mint Mitigation									
30		PROPTY&EQUIP	337	BOOKS-OTHER		78,955			78,955-
SUBTOTAL FOR PROPTY&EQUIP					78,955				78,955-
SUBTOTAL FOR BUDGET CODE 5895					78,955				78,955-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL				3,898		3,898	
		117 POSTAGE		2,803		3,000		197	
SUBTOTAL FOR SUPPLYS&MATL				33,843		37,938		4,095	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265		265	
		314 OFFICE FURITURE		1,233				1,233-	
		315 OFFICE EQUIPMENT				655		655	
		337 BOOKS-OTHER				338		338	
SUBTOTAL FOR PROPTY&EQUIP				1,233		1,258		25	
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		45,400		9,000		36,400-	
SUBTOTAL FOR OTHR SER&CHR				45,400		20,434		24,966-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	234		234	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307		307	
SUBTOTAL FOR CNTRCTL SVCS				2		541		541	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900		900	
SUBTOTAL FOR FXD MIS CHGS						900		900	
SUBTOTAL FOR BUDGET CODE 6410				2	80,476	2	61,071	19,405-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,912		14,776		8,864	
		117 POSTAGE		3,000		2,500		500-	
SUBTOTAL FOR SUPPLYS&MATL				8,912		17,276		8,364	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		674				674-	
		302 TELECOMMUNICATIONS EQUIPMENT		455		455			
		314 OFFICE FURITURE		865				865-	
SUBTOTAL FOR PROPTY&EQUIP				1,994		455		1,539-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,107		1,107			
		404 TRAVELING EXPENSES		500		500			

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		10,399		10,398		1-
			417 ADVERTISING		1,446		1,446		
			451 NON OVERNIGHT TRVL EXP-GENERAL		900		500		400-
			SUBTOTAL FOR OTHR SER&CHR		14,352		13,951		401-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,820				1,820-
			602 TELECOMMUNICATIONS MAINT	1	364	1	364		
			608 MAINT & REP GENERAL	2	3,936	2	1,255		2,681-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435		
			671 TRAINING PRGM CITY EMPLOYEES		355				355-
			SUBTOTAL FOR CNTRCTL SVCS	4	7,910	4	3,054		4,856-
			SUBTOTAL FOR BUDGET CODE 6415	4	33,168	4	34,736		1,568
BUDGET CODE: 6420 SI M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,559		26,290		21,731
			169 MAINTENANCE SUPPLIES		6,808				6,808-
			SUBTOTAL FOR SUPPLYS&MATL		11,367		26,290		14,923
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,657		3,111		2,546-
			314 OFFICE FURITURE		480				480-
			315 OFFICE EQUIPMENT		45		45		
			SUBTOTAL FOR PROPTY&EQUIP		6,182		3,156		3,026-
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	5,200	3	2,200		3,000-
			624 CLEANING SERVICES		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	13,200	3	2,200		11,000-
			SUBTOTAL FOR BUDGET CODE 6420	3	31,899	3	32,796		897
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,842		2,560		718
			169 MAINTENANCE SUPPLIES		487				487-
			SUBTOTAL FOR SUPPLYS&MATL		2,329		2,560		231

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,041		2,000		1,041-	
		SUBTOTAL FOR PROPTY&EQUIP		3,041		2,000		1,041-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		452				452-	
		SUBTOTAL FOR OTHR SER&CHR		452				452-	
60		CNTRCTL SVCS 686 PROF SERV OTHER				1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857	
		SUBTOTAL FOR BUDGET CODE 6429		5,822		6,417		595	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		33,005		28,005	
		169 MAINTENANCE SUPPLIES		33,505				33,505-	
		SUBTOTAL FOR SUPPLYS&MATL		38,505		33,005		5,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,209		2,809		400-	
		SUBTOTAL FOR PROPTY&EQUIP		3,209		2,809		400-	
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		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			10	1,215,123	10	393,788		821,335-	

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront										
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL			603,000					603,000-
		SUBTOTAL FOR OTHR SER&CHR			603,000					603,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						578,000		578,000
		SUBTOTAL FOR CNTRCTL SVCS						578,000		578,000
		SUBTOTAL FOR BUDGET CODE 6817			603,000			578,000		25,000-
		TOTAL FOR BRONX RECREATION			603,000			578,000		25,000-
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,800			5,800		3,000-
		100 SUPPLIES + MATERIALS - GENERAL			30,476			41,142		10,666
		105 AUTOMOTIVE SUPPLIES & MATERIAL						2,000		2,000
		169 MAINTENANCE SUPPLIES			441,890			115,000		326,890-
		170 CLEANING SUPPLIES			1,055					1,055-
		SUBTOTAL FOR SUPPLYS&MATL			482,221			163,942		318,279-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			160,655			6,000		154,655-
		314 OFFICE FURITURE			3,321					3,321-
		337 BOOKS-OTHER			2,482					2,482-
		SUBTOTAL FOR PROPTY&EQUIP			166,458			6,000		160,458-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						12,000		12,000
		412 RENTALS OF MISC.EQUIP			336					336-
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,336			12,000		18,336-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		27,176	3		5,000		22,176-
		624 CLEANING SERVICES			3,687			3,000		687-
		686 PROF SERV OTHER			18,900					18,900-
		SUBTOTAL FOR CNTRCTL SVCS	3		49,763	3		8,000		41,763-

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				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2690			3	728,778	3	189,942			538,836-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		2,142,670		2,142,670			
SUBTOTAL FOR CNTRCTL SVCS				2,142,670		2,142,670			
SUBTOTAL FOR BUDGET CODE 2694				2,142,670		2,142,670			
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		202,500		75,000			127,500-
SUBTOTAL FOR SUPPLYS&MATL				202,500		75,000			127,500-
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				52,500			52,500
SUBTOTAL FOR CNTRCTL SVCS						352,500			352,500
SUBTOTAL FOR BUDGET CODE 2695				202,500		627,500			425,000
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,598					23,598-
SUBTOTAL FOR SUPPLYS&MATL				23,598					23,598-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,349					13,349-
SUBTOTAL FOR PROPTY&EQUIP				13,349					13,349-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,450					1,450-
SUBTOTAL FOR OTHR SER&CHR				1,450					1,450-
SUBTOTAL FOR BUDGET CODE 5999				38,397					38,397-
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900					35,000			35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	829,176					829,176-
			100	SUPPLIES + MATERIALS - GENERAL	6,100			102,709		96,609
			105	AUTOMOTIVE SUPPLIES & MATERIAL	175,000			252,000		77,000
			117	POSTAGE				2,000		2,000
			169	MAINTENANCE SUPPLIES	29,630					29,630-
			170	CLEANING SUPPLIES	2,697					2,697-
SUBTOTAL FOR SUPPLYS&MATL					1,042,603			356,709		685,894-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	64,785			43,305		21,480-
			305	MOTOR VEHICLES	489,738			465,800		23,938-
			319	SECURITY EQUIPMENT				10,000		10,000
			338	LIBRARY BOOKS				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					554,523			521,105		33,418-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	658,800					658,800-
			400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			412	RENTALS OF MISC.EQUIP	67,140					67,140-
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,742			5,000		2,742-
SUBTOTAL FOR OTHR SER&CHR					733,682			6,000		727,682-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	239,628			100,000		139,628-
			607	MAINT & REP MOTOR VEH EQUIP	354,556	3		500,000		145,444
			608	MAINT & REP GENERAL	171,644	3		25,000		146,644-
			615	PRINTING CONTRACTS	143					143-
			624	CLEANING SERVICES	375					375-
			671	TRAINING PRGM CITY EMPLOYEES		1		25,000		25,000
SUBTOTAL FOR CNTRCTL SVCS					766,346	7		650,000		116,346-
SUBTOTAL FOR BUDGET CODE 6910					3,097,154	7		1,533,814		1,563,340-
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FIVE BORO			10	6,244,499	10	4,535,426	1,709,073-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,569			6,569-
	SUBTOTAL FOR CNTRCTL SVCS			6,569			6,569-
	SUBTOTAL FOR BUDGET CODE 5201			6,569			6,569-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000			26,000-
	SUBTOTAL FOR SUPPLYS&MATL			26,000			26,000-
	SUBTOTAL FOR BUDGET CODE 5238			26,000			26,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		200			200-
		100 SUPPLIES + MATERIALS - GENERAL		46,647		49,000	2,353
	SUBTOTAL FOR SUPPLYS&MATL			46,847		49,000	2,153
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,953			1,953-
	SUBTOTAL FOR OTHR SER&CHR			1,953			1,953-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		200			200-
	SUBTOTAL FOR CNTRCTL SVCS			200			200-
	SUBTOTAL FOR BUDGET CODE 5247			49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
	SUBTOTAL FOR SUPPLYS&MATL			50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 5276			50,000			50,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6510 U P S											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL			350,397			28,290		322,107-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,702					5,702-
			107 MEDICAL, SURGICAL & LAB SUPPLY			22,100			11,000		11,100-
			110 FOOD & FORAGE SUPPLIES			8,000			8,000		
			169 MAINTENANCE SUPPLIES			5,600			1,500		4,100-
	SUBTOTAL FOR SUPPLYS&MATL					401,799			58,790		343,009-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			324,319			36,000		288,319-
			302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500		
			305 MOTOR VEHICLES			8,000			8,000		
			314 OFFICE FURITURE			7,037					7,037-
			315 OFFICE EQUIPMENT			5,200					5,200-
			319 SECURITY EQUIPMENT			61,096			14,340		46,756-
			332 PURCH DATA PROCESSING EQUIPT			11,000			11,000		
			337 BOOKS-OTHER			8,200			2,000		6,200-
	SUBTOTAL FOR PROPTY&EQUIP					428,352			74,840		353,512-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			32,000			32,000		
			407 MAINT & REP OF MOTOR VEH EQUIP			61,000					61,000-
			412 RENTALS OF MISC.EQUIP			16,451			15,000		1,451-
			451 NON OVERNIGHT TRVL EXP-GENERAL			38,290			35,000		3,290-
			490 SPECIAL SERVICES			3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR					150,741			85,000		65,741-
60	CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,276					30,276-
			607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000		
			608 MAINT & REP GENERAL			2,162					2,162-
			615 PRINTING CONTRACTS			6,320					6,320-
			624 CLEANING SERVICES			1,000					1,000-
			671 TRAINING PRGM CITY EMPLOYEES	2		20,000	2		20,000		
			681 PROF SERV ACCTING & AUDITING	1		1,603	1		1,603		
			686 PROF SERV OTHER	1		1,397	1		1,397		
	SUBTOTAL FOR CNRCTTL SVCS			4		64,758	4		25,000		39,758-
	SUBTOTAL FOR BUDGET CODE 6510			4		1,045,650	4		243,630		802,020-
	TOTAL FOR URBAN PARK SERVICES			4		1,177,219	4		292,630		884,589-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAINT & OPERATIONS - OTPS		224	118,267,333	222	78,194,596	2-	40,072,737-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,585,644	118,267,333	2,805,012	78,194,596	40,072,737-
FINANCIAL PLAN SAVINGS				2,281,925	2,281,925
APPROPRIATION		118,267,333		80,476,521	37,790,812-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,224,397		73,993,638	24,230,759-
OTHER CATEGORICAL		4,268,564		470,886	3,797,678-
CAPITAL FUNDS - I.F.A.					
STATE		1,738,765			1,738,765-
FEDERAL - C.D.		6,261,997		2,261,997	4,000,000-
FEDERAL - OTHER		1,801,316			1,801,316-
INTRA-CITY SALES		5,972,294		3,750,000	2,222,294-
TOTAL		118,267,333		80,476,521	37,790,812-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# 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		16,431			16,431-
				SUBTOTAL FOR SUPPLYS&MATL		16,431			16,431-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,000			4,000-
				SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
				SUBTOTAL FOR BUDGET CODE 5151		20,431			20,431-
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		15,815,011			15,815,011
				SUBTOTAL FOR OTHR SER&CHR		15,815,011			15,815,011
				SUBTOTAL FOR BUDGET CODE 7000		15,815,511			15,815,511
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		92,157			92,157
			100	SUPPLIES + MATERIALS - GENERAL		290,424			461,661
			101	PRINTING SUPPLIES					22,500
			110	FOOD & FORAGE SUPPLIES		5,250			5,250-
			117	POSTAGE		93,135			93,135-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		22,197			22,197-
		170 CLEANING SUPPLIES		11,384			11,384-
		SUBTOTAL FOR SUPPLYS&MATL		514,547		576,318	61,771
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		17,000	6,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		314 OFFICE FURITURE		17,071		10,000	7,071-
		315 OFFICE EQUIPMENT		10,000		25,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		23,489		30,000	6,511
		338 LIBRARY BOOKS		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		72,760		88,200	15,440
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000	
		403 OFFICE SERVICES		10,500		10,500	
		412 RENTALS OF MISC.EQUIP		129,325		150,000	20,675
		414 RENTALS - LAND BLDGS & STRUCTS		4,024,637		4,024,637	
		451 NON OVERNIGHT TRVL EXP-GENERAL		119,372		65,000	54,372-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		490 SPECIAL SERVICES		1,485			1,485-
		SUBTOTAL FOR OTHR SER&CHR		4,340,319		4,285,137	55,182-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	62,434	5	62,434	
		602 TELECOMMUNICATIONS MAINT	7	41,123	7	45,078	3,955
		608 MAINT & REP GENERAL	11	125,000	11	25,000	100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	14,075	5	90,000	75,925
		615 PRINTING CONTRACTS	1	117,631	1	150,000	32,369
		622 TEMPORARY SERVICES	1	313			1- 313-
		624 CLEANING SERVICES	3	5,000	3	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	17,138	2	30,000	12,862
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,000			1- 21,000-
		684 PROF SERV COMPUTER SERVICES		32,725			32,725-
		686 PROF SERV OTHER	4	402	4	30,000	29,598
		SUBTOTAL FOR CNTRCTL SVCS	40	436,841	38	437,512	2- 671
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,700		3,000	22,700-
		SUBTOTAL FOR FXD MIS CHGS		25,700		3,000	22,700-
		SUBTOTAL FOR BUDGET CODE 7800	40	5,390,167	38	5,390,167	2-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			39,000		38,000
		117	POSTAGE		2,000			2,000		
		199	DATA PROCESSING SUPPLIES		341,068			162,068		179,000-
	SUBTOTAL FOR SUPPLYS&MATL				344,068			203,068		141,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		460					460-
		332	PURCH DATA PROCESSING EQUIPT		141,373			171,833		30,460
		337	BOOKS-OTHER		16,500			6,500		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				158,333			178,333		20,000
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	32,500	1		62,500		30,000
		684	PROF SERV COMPUTER SERVICES	1	14,000	1		105,000		91,000
	SUBTOTAL FOR CNRCTL SVCS			2	46,500	2		167,500		121,000
	SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2		548,901		
TOTAL FOR DEPUTY COMM OF MGMT				42	21,775,010	40		21,754,579	2-	20,431-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,157					3,157-
	SUBTOTAL FOR SUPPLYS&MATL				3,157					3,157-
	SUBTOTAL FOR BUDGET CODE 5150				3,157					3,157-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					3,157					3,157-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS				42	23,339,556	40		23,315,968	2-	23,588-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,469,057	23,339,556	17,469,057	23,315,968	23,588-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,339,556		23,315,968	23,588-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,315,968		23,315,968	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		20,431			20,431-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,157			3,157-
TOTAL		23,339,556		23,315,968	23,588-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10		SUPPLYS&MATL	100		47,525			60,000		12,475
			110		6,250					6,250-
		SUBTOTAL FOR SUPPLYS&MATL			53,775			60,000		6,225
30		PROPTY&EQUIP	314		100					100-
		SUBTOTAL FOR PROPTY&EQUIP			100					100-
40		OTHR SER&CHR	417		6,100					6,100-
		SUBTOTAL FOR OTHR SER&CHR			6,100					6,100-
60		CNTRCTL SVCS	600		25					25-
		SUBTOTAL FOR CNTRCTL SVCS			25					25-
		SUBTOTAL FOR BUDGET CODE 4981			60,000			60,000		
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10		SUPPLYS&MATL	100		54,562			54,562		
		SUBTOTAL FOR SUPPLYS&MATL			54,562			54,562		
		SUBTOTAL FOR BUDGET CODE 4982			54,562			54,562		
BUDGET CODE: 4993 DOE Learn To Swim Program										
10		SUPPLYS&MATL	100		31,061					31,061-
			110		3,150					3,150-
			169		988					988-
		SUBTOTAL FOR SUPPLYS&MATL			35,199					35,199-
30		PROPTY&EQUIP	300		4,036					4,036-
		SUBTOTAL FOR PROPTY&EQUIP			4,036					4,036-
60		CNTRCTL SVCS	600		5,390					5,390-
		SUBTOTAL FOR CNTRCTL SVCS			5,390					5,390-
		SUBTOTAL FOR BUDGET CODE 4993			44,625					44,625-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		14,000			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000			14,000-
		SUBTOTAL FOR BUDGET CODE 9705		14,000			14,000-
		TOTAL FOR		395,006		436,381	41,375
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		35,071			35,071-
		SUBTOTAL FOR SUPPLYS&MATL		35,071			35,071-
		SUBTOTAL FOR BUDGET CODE 5310		35,071			35,071-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,669			88,669-
		110 FOOD & FORAGE SUPPLIES		250			250-
		169 MAINTENANCE SUPPLIES		546			546-
		SUBTOTAL FOR SUPPLYS&MATL		89,465			89,465-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,300			4,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,791			11,791-
		SUBTOTAL FOR CNTRCTL SVCS		11,791			11,791-
		SUBTOTAL FOR BUDGET CODE 5311		105,556			105,556-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,755					8,755-
	SUBTOTAL FOR SUPPLYS&MATL				8,755					8,755-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		12,001					12,001-
	SUBTOTAL FOR OTHR SER&CHR				12,001					12,001-
	SUBTOTAL FOR BUDGET CODE 5316				20,756					20,756-
BUDGET CODE: 5325 ShapeUp NYC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,000					43,000-
	SUBTOTAL FOR SUPPLYS&MATL				43,000					43,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	13,409				1-	13,409-
	SUBTOTAL FOR CNTRCTL SVCS			1	13,409				1-	13,409-
	SUBTOTAL FOR BUDGET CODE 5325				56,409				1-	56,409-
BUDGET CODE: 9740 CENTRAL RECREATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
			100 SUPPLIES + MATERIALS - GENERAL		252,844			371,154		118,310
			107 MEDICAL,SURGICAL & LAB SUPPLY		177					177-
			110 FOOD & FORAGE SUPPLIES		42,135			1,000		41,135-
			169 MAINTENANCE SUPPLIES		21,860			60,000		38,140
	SUBTOTAL FOR SUPPLYS&MATL				321,016			432,154		111,138
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		152,237			7,237		145,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		314	OFFICE FURITURE		45,407					45,407-
		315	OFFICE EQUIPMENT		2,619			2,619		
		332	PURCH DATA PROCESSING EQUIPT		700					700-
		337	BOOKS-OTHER		1,267					1,267-
	SUBTOTAL FOR PROPTY&EQUIP				204,230			9,856		194,374-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,910					1,910-
		404	TRAVELING EXPENSES		500			500		
		412	RENTALS OF MISC.EQUIP		119,803			91,000		28,803-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					122,713		92,000		30,713-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,489				80,489-
			615 PRINTING CONTRACTS		500				500-
			633 TRANSPORTATION EXPENDITURES		12,500				12,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,920			1-	8,920-
			695 EDUCATION & REC FOR YOUTH PRGM		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	107,409			1-	107,409-
SUBTOTAL FOR BUDGET CODE 9740				1	755,368		534,010	1-	221,358-
TOTAL FOR CENTRAL RECREATION				2	973,160		534,010	2-	439,150-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		52,500		61,261		8,761
			101 PRINTING SUPPLIES		500		500		
			110 FOOD & FORAGE SUPPLIES		2,365		1,500		865-
SUBTOTAL FOR SUPPLYS&MATL					65,365		63,261		2,104-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,250		4,250
			314 OFFICE FURITURE		6,830				6,830-
			315 OFFICE EQUIPMENT		400		650		250
SUBTOTAL FOR PROPTY&EQUIP					7,230		4,900		2,330-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			412 RENTALS OF MISC.EQUIP				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR					3,500		13,500		10,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,320	1	10,000		8,680
			608 MAINT & REP GENERAL	1		1	25,000		25,000
			633 TRANSPORTATION EXPENDITURES		11,640				11,640-
			695 EDUCATION & REC FOR YOUTH PRGM	1	26,471	1	20,000		6,471-
SUBTOTAL FOR CNTRCTL SVCS				3	39,431	3	55,000		15,569
SUBTOTAL FOR BUDGET CODE 9040				3	115,526	3	136,661		21,135

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BRONX RECREATION			3	115,526	3	136,661	21,135
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,913		20,000	10,087
		100 SUPPLIES + MATERIALS - GENERAL				14,077	14,077
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				9,913		64,077	54,164
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		49,164			49,164-
		624 CLEANING SERVICES	1	5,000			5,000-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS			2	54,164	1	30,000	24,164-
SUBTOTAL FOR BUDGET CODE 9140			2	64,077	1	124,077	60,000
TOTAL FOR BROOKLYN RECREATION			2	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		2,750			2,750-
SUBTOTAL FOR SUPPLYS&MATL				2,750			2,750-
SUBTOTAL FOR BUDGET CODE 5382				2,750			2,750-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,758		57,862	43,104
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES				5,000	5,000
		170 CLEANING SUPPLIES		138			138-
		SUBTOTAL FOR SUPPLYS&MATL		17,396		62,862	45,466
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,588		36,416	34,828
		314 OFFICE FURITURE		23,941			23,941-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		25,529		37,916	12,387
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,500		30,000	21,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		SUBTOTAL FOR OTHR SER&CHR		8,775		30,000	21,225
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,757		2,000	21,757-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		7,720		3,500	4,220-
		695 EDUCATION & REC FOR YOUTH PRGM		23,878		2,000	21,878-
		SUBTOTAL FOR CNTRCTL SVCS	2	55,355	2	37,500	17,855-
		SUBTOTAL FOR BUDGET CODE 9240	2	107,055	2	168,278	61,223
		TOTAL FOR MANHATTAN RECREATION	2	109,805	2	168,278	58,473
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		32,870		114,740	81,870
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,249			1,249-
		110 FOOD & FORAGE SUPPLIES		1,750			1,750-
		SUBTOTAL FOR SUPPLYS&MATL		42,869		114,740	71,871
30	PROPTY&EQUIP	314 OFFICE FURITURE		23,124			23,124-
		SUBTOTAL FOR PROPTY&EQUIP		23,124			23,124-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,176			13,176-
		SUBTOTAL FOR OTHR SER&CHR		13,176			13,176-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,921				5,921-
			615 PRINTING CONTRACTS		2,010				2,010-
			633 TRANSPORTATION EXPENDITURES		30,050				30,050-
			695 EDUCATION & REC FOR YOUTH PRGM		7,590				7,590-
		SUBTOTAL FOR CNTRCTL SVCS			45,571				45,571-
		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		1,432				1,432-
		100	SUPPLIES + MATERIALS - GENERAL		35,060		61,234		26,174
		110	FOOD & FORAGE SUPPLIES		3,996				3,996-
		199	DATA PROCESSING SUPPLIES				3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL			40,488		64,734		24,246
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,164		4,627		3,463
		314	OFFICE FURITURE		1,273		373		900-
		SUBTOTAL FOR PROPTY&EQUIP			2,437		5,000		2,563
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412	RENTALS OF MISC.EQUIP		3,006				3,006-
		SUBTOTAL FOR OTHR SER&CHR			3,006		2,025		981-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		10,929				10,929-
		624	CLEANING SERVICES		3,021				3,021-
		633	TRANSPORTATION EXPENDITURES		3,465				3,465-
		695	EDUCATION & REC FOR YOUTH PRGM		5,413				5,413-
		SUBTOTAL FOR CNTRCTL SVCS			22,828				22,828-
		SUBTOTAL FOR BUDGET CODE 9440			68,759		71,759		3,000
		TOTAL FOR STATEN ISLAND RECREATION			68,759		71,759		3,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS			9	1,851,073	6	1,585,906	3-	265,167-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,345	1,851,073	20,000	1,585,906	265,167-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,851,073		1,585,906	265,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		185,471			185,471-
FEDERAL - C.D.					
FEDERAL - OTHER		35,071			35,071-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,851,073		 1,585,906	 265,167-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			542,609					542,609-
		608 MAINT & REP GENERAL			2,955					2,955-
		SUBTOTAL FOR CNTRCTL SVCS			545,564					545,564-
		SUBTOTAL FOR BUDGET CODE E010			545,564					545,564-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			40,000			210,000		170,000
		169 MAINTENANCE SUPPLIES			45,000					45,000-
		170 CLEANING SUPPLIES			30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			115,000			210,000		95,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			55,000					55,000-
		SUBTOTAL FOR PROPTY&EQUIP			55,000					55,000-
		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			300,000					300,000-
		SUBTOTAL FOR SUPPLYS&MATL			300,000					300,000-
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES						1,396,100		1,396,100
		SUBTOTAL FOR PROPTY&EQUIP						1,396,100		1,396,100
40		OTHR SER&CHR 856001								
		40G MAINT & REP OF MOTOR VEH EQUIP			741,200					741,200-
		412 RENTALS OF MISC.EQUIP			150,000					150,000-
		SUBTOTAL FOR OTHR SER&CHR			891,200					891,200-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			99,900					99,900-
		607 MAINT & REP MOTOR VEH EQUIP		1	105,000				1-	105,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	204,900				1-	204,900-
		SUBTOTAL FOR BUDGET CODE 1016		1	1,396,100			1,396,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		12,000			52,000		40,000
		169 MAINTENANCE SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,000			52,000		20,000
30		PROPTY&EQUIP	300		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 1020			52,000			52,000		
BUDGET CODE: 1030 IFA Services										
30		PROPTY&EQUIP	300		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1030			100,000					100,000-
TOTAL FOR				1	2,263,664			1,658,100	1-	605,564-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS										
BUDGET CODE: Z032 PlanYC 2030 Capital Forestry Personnel										
10		SUPPLYS&MATL	100		38,136			42,000		3,864
		SUBTOTAL FOR SUPPLYS&MATL			38,136			42,000		3,864
30		PROPTY&EQUIP	305		43,564					43,564-
		SUBTOTAL FOR PROPTY&EQUIP			43,564					43,564-
40		OTHR SER&CHR	454		300					300-
		SUBTOTAL FOR OTHR SER&CHR			300					300-
		SUBTOTAL FOR BUDGET CODE Z032			82,000			42,000		40,000-
BUDGET CODE: 1013 CAPITAL PROJECTS										
10	856001	SUPPLYS&MATL	10X		25,906			42,906		17,000
		100 SUPPLIES + MATERIALS - GENERAL			173,319			233,501		60,182
		117 POSTAGE			23,000			23,000		
		169 MAINTENANCE SUPPLIES			69,440					69,440-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,042		1,042			
		SUBTOTAL FOR SUPPLYS&MATL		292,707		300,449		7,742	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,134,866		2,600		1,132,266-	
		305 MOTOR VEHICLES		150,000				150,000-	
		314 OFFICE FURITURE		314,359		4,000		310,359-	
		315 OFFICE EQUIPMENT		6,900		6,900			
		319 SECURITY EQUIPMENT		23,599				23,599-	
		332 PURCH DATA PROCESSING EQUIPT		83,728				83,728-	
		337 BOOKS-OTHER		319,115		2,500		316,615-	
		SUBTOTAL FOR PROPTY&EQUIP		2,032,567		16,000		2,016,567-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1		61,452		61,451	
		412 RENTALS OF MISC.EQUIP		231,800		231,800			
		417 ADVERTISING		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,000		35,500		59,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,060				1,060-	
		SUBTOTAL FOR OTHR SER&CHR		337,861		328,752		9,109-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350,774			1-	350,774-	
		602 TELECOMMUNICATIONS MAINT	1	150,000	1	100,000		50,000-	
		608 MAINT & REP GENERAL	2	25,361	2	2,027		23,334-	
		612 OFFICE EQUIPMENT MAINTENANCE	12	95,876	12	95,000		876-	
		615 PRINTING CONTRACTS	1	15,000			1-	15,000-	
		622 TEMPORARY SERVICES	1	10,000			1-	10,000-	
		624 CLEANING SERVICES	1	8,339			1-	8,339-	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,024	1	2,605		6,419-	
		684 PROF SERV COMPUTER SERVICES	1	12,277			1-	12,277-	
		686 PROF SERV OTHER	1	24,453	1	2,395		22,058-	
		SUBTOTAL FOR CNTRCTL SVCS	22	701,104	17	202,027	5-	499,077-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150			
		SUBTOTAL FOR FXD MIS CHGS		150		150			
		SUBTOTAL FOR BUDGET CODE 1013	22	3,364,389	17	847,378	5-	2,517,011-	
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,523		90,000		59,477	
		169 MAINTENANCE SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,523		90,000		39,477	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,477			39,477-
		SUBTOTAL FOR PROPTY&EQUIP		39,477			39,477-
		SUBTOTAL FOR BUDGET CODE 1015		90,000		90,000	
		TOTAL FOR CAPITAL PROJECTS	22	3,536,389	17	979,378	5- 2,557,011-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,746			415,746-
		SUBTOTAL FOR CNTRCTL SVCS		415,746			415,746-
		SUBTOTAL FOR BUDGET CODE 5763		415,746			415,746-
		TOTAL FOR MANHATTAN OPERATIONS		415,746			415,746-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	23	6,215,799	17	2,637,478	6- 3,578,321-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067,106	6,215,799	42,906	2,637,478	3,578,321-
FINANCIAL PLAN SAVINGS				300,720	300,720
APPROPRIATION		6,215,799		2,938,198	3,277,601-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,254,489		2,938,198	2,316,291-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES					
TOTAL		6,215,799		2,938,198	3,277,601-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,213	382,392,485	4,130	369,685,256	12,707,229-
FINANCIAL PLAN SAVINGS	86	8,128,787	113	9,480,181	1,351,394
APPROPRIATION	4,299	390,521,272	4,243	379,165,437	11,355,835-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	280,526,291	280,704,605	178,314
OTHER CATEGORICAL	11,628,603	2,320,576	9,308,027-
CAPITAL FUNDS - I.F.A.	46,701,528	47,465,098	763,570
STATE	668,781		668,781-
FEDERAL - C.D.	2,250,606	2,261,764	11,158
FEDERAL - OTHER	1,327,146		1,327,146-
INTRA-CITY SALES	47,418,317	46,413,394	1,004,923-
TOTAL	390,521,272	379,165,437	11,355,835-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,154,152	149,673,761	20,336,975	105,733,948	43,939,813-
FINANCIAL PLAN SAVINGS				2,582,645	2,582,645
APPROPRIATION		149,673,761		108,316,593	41,357,168-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,126,271		98,895,512	24,230,759-
OTHER CATEGORICAL		4,474,466		470,886	4,003,580-
CAPITAL FUNDS - I.F.A.		5,254,489		2,938,198	2,316,291-
STATE		1,741,922			1,741,922-
FEDERAL - C.D.		6,261,997		2,261,997	4,000,000-
FEDERAL - OTHER		2,797,697			2,797,697-
INTRA-CITY SALES		6,016,919		3,750,000	2,266,919-
TOTAL		149,673,761		108,316,593	41,357,168-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,213	382,392,485	4,130	369,685,256	12,707,229-
FINANCIAL PLAN SAVINGS	86	8,128,787	113	9,480,181	1,351,394
APPROPRIATION	4,299	390,521,272	4,243	379,165,437	11,355,835-
OTPS					
TOTALS FOR OPERATING BUDGET		149,673,761		105,733,948	43,939,813-
FINANCIAL PLAN SAVINGS				2,582,645	2,582,645
APPROPRIATION		149,673,761		108,316,593	41,357,168-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,213	532,066,246	4,130	475,419,204	56,647,042-
FINANCIAL PLAN SAVINGS	86	8,128,787	113	12,062,826	3,934,039
APPROPRIATION	4,299	540,195,033	4,243	487,482,030	52,713,003-
FUNDING					
CITY		403,652,562		379,600,117	24,052,445-
OTHER CATEGORICAL		16,103,069		2,791,462	13,311,607-
CAPITAL FUNDS - I.F.A.		51,956,017		50,403,296	1,552,721-
STATE		2,410,703			2,410,703-
FEDERAL - C.D.		8,512,603		4,523,761	3,988,842-
FEDERAL - OTHER		4,124,843			4,124,843-
INTRA-CITY SALES		53,435,236		50,163,394	3,271,842-
TOTAL FUNDING		540,195,033		487,482,030	52,713,003-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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	61	4,703,487			61-	4,703,487-
SUBTOTAL FOR F/T SALARIED			61	4,703,487			61-	4,703,487-
SUBTOTAL FOR BUDGET CODE A106			61	4,703,487			61-	4,703,487-
BUDGET CODE: A302 Breezy Point: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,146		566,918		396,772
SUBTOTAL FOR F/T SALARIED				170,146		566,918		396,772
SUBTOTAL FOR BUDGET CODE A302				170,146		566,918		396,772
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,421,907		2,046,564	8-	624,657
SUBTOTAL FOR F/T SALARIED			8	1,421,907		2,046,564	8-	624,657
SUBTOTAL FOR BUDGET CODE A400			8	1,421,907		2,046,564	8-	624,657
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,202,896		6,361	42-	1,196,535-
SUBTOTAL FOR F/T SALARIED			42	1,202,896		6,361	42-	1,196,535-
SUBTOTAL FOR BUDGET CODE A601			42	1,202,896		6,361	42-	1,196,535-
BUDGET CODE: 1500 Office of Chief Architect - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,970	6	476,970		
SUBTOTAL FOR F/T SALARIED			6	476,970	6	476,970		
SUBTOTAL FOR BUDGET CODE 1500			6	476,970	6	476,970		
BUDGET CODE: 1501 Office of Chief Architect - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	871,350	9	871,350		
SUBTOTAL FOR F/T SALARIED			9	871,350	9	871,350		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			9	871,350	9	871,350		
BUDGET CODE: 1601 Diversity and Industry Relations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	566,043	8	566,043		
SUBTOTAL FOR F/T SALARIED			8	566,043	8	566,043		
SUBTOTAL FOR BUDGET CODE 1601			8	566,043	8	566,043		
BUDGET CODE: 2800 South East Queens - Direct								
01 F/T SALARIED 001 FULL YEAR POSITIONS			55	2,258,625	55	4,517,250		2,258,625
SUBTOTAL FOR F/T SALARIED			55	2,258,625	55	4,517,250		2,258,625
SUBTOTAL FOR BUDGET CODE 2800			55	2,258,625	55	4,517,250		2,258,625
BUDGET CODE: 2801 South East Queens - Indirect								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	551,250	14	1,102,500		551,250
SUBTOTAL FOR F/T SALARIED			14	551,250	14	1,102,500		551,250
SUBTOTAL FOR BUDGET CODE 2801			14	551,250	14	1,102,500		551,250
BUDGET CODE: 8800 Capital Project Scope Development								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	762,741	19	1,525,482		762,741
SUBTOTAL FOR F/T SALARIED			19	762,741	19	1,525,482		762,741
SUBTOTAL FOR BUDGET CODE 8800			19	762,741	19	1,525,482		762,741
TOTAL FOR			222	12,985,415	111	11,679,438	111-	1,305,977-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,580,992	11	1,616,587		35,595
SUBTOTAL FOR F/T SALARIED			11	1,580,992	11	1,616,587		35,595

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377		2,377			
		047 OVERTIME		808		808			
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185			
		SUBTOTAL FOR BUDGET CODE 1001	11	1,584,177	11	1,619,772			35,595
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	570,764	8	574,133			3,369
		SUBTOTAL FOR F/T SALARIED	8	570,764	8	574,133			3,369
03 UNSALARIED		031 UNSALARIED		10,958		10,958			
		SUBTOTAL FOR UNSALARIED		10,958		10,958			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		18,863			
		047 OVERTIME		1,443		1,443			
		SUBTOTAL FOR ADD GRS PAY		20,306		20,306			
		SUBTOTAL FOR BUDGET CODE 1011	8	602,028	8	605,397			3,369
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	605,247	5	609,756			4,509
		SUBTOTAL FOR F/T SALARIED	5	605,247	5	609,756			4,509
03 UNSALARIED		031 UNSALARIED		4,762		4,762			
		SUBTOTAL FOR UNSALARIED		4,762		4,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		10,998			
		047 OVERTIME		651		651			
		SUBTOTAL FOR ADD GRS PAY		11,649		11,649			
		SUBTOTAL FOR BUDGET CODE 1101	5	621,658	5	626,167			4,509
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,823,959	44	3,846,928			22,969
		SUBTOTAL FOR F/T SALARIED	44	3,823,959	44	3,846,928			22,969
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
		SUBTOTAL FOR UNSALARIED		31,203		31,203			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
		SUBTOTAL FOR ADD GRS PAY		108,963		108,963			
		SUBTOTAL FOR BUDGET CODE 1111	44	3,964,125	44	3,987,094			22,969
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,382,678	48	3,433,366			50,688
		SUBTOTAL FOR F/T SALARIED	48	3,382,678	48	3,433,366			50,688
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
		SUBTOTAL FOR UNSALARIED		29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
		SUBTOTAL FOR ADD GRS PAY		33,328		33,328			
		SUBTOTAL FOR BUDGET CODE 1201	48	3,445,773	48	3,496,461			50,688
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,187,036	27	2,199,368			12,332
		SUBTOTAL FOR F/T SALARIED	27	2,187,036	27	2,199,368			12,332
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
		SUBTOTAL FOR UNSALARIED		4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675			
		042 LONGEVITY DIFFERENTIAL		110,286		110,286			
		047 OVERTIME		15,675		15,675			
		SUBTOTAL FOR ADD GRS PAY		156,636		156,636			
		SUBTOTAL FOR BUDGET CODE 1301	27	2,348,138	27	2,360,470			12,332
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,963,945	20	1,982,986			19,041
		SUBTOTAL FOR F/T SALARIED	20	1,963,945	20	1,982,986			19,041

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230				
		047 OVERTIME		1,148		1,148				
		SUBTOTAL FOR ADD GRS PAY		13,378		13,378				
		SUBTOTAL FOR BUDGET CODE 1401	20	1,977,323	20	1,996,364			19,041	
BUDGET CODE: 8396 Executive/Community Outreach										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,761	6	398,761				
		SUBTOTAL FOR F/T SALARIED	6	398,761	6	398,761				
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		40,000				
		SUBTOTAL FOR OTH SALARIED		40,000		40,000				
03 UNSALARIED		031 UNSALARIED		29,040					29,040-	
		SUBTOTAL FOR UNSALARIED		29,040					29,040-	
		SUBTOTAL FOR BUDGET CODE 8396	6	467,801	6	438,761			29,040-	
BUDGET CODE: 8400 Capital Front End Planning- Public Build										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,500	9	905,000			452,500	
		SUBTOTAL FOR F/T SALARIED	9	452,500	9	905,000			452,500	
		SUBTOTAL FOR BUDGET CODE 8400	9	452,500	9	905,000			452,500	
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,500	9	885,000			442,500	
		SUBTOTAL FOR F/T SALARIED	9	442,500	9	885,000			442,500	
		SUBTOTAL FOR BUDGET CODE 8500	9	442,500	9	885,000			442,500	
BUDGET CODE: 8600 Non-IFA Work- PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,348,928	33	2,697,856			1,348,928	
		SUBTOTAL FOR F/T SALARIED	33	1,348,928	33	2,697,856			1,348,928	
		SUBTOTAL FOR BUDGET CODE 8600	33	1,348,928	33	2,697,856			1,348,928	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXECUTIVE			220	17,254,951	220	19,618,342			2,363,391
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,160,203	25	2,174,052			13,849
SUBTOTAL FOR F/T SALARIED			25	2,160,203	25	2,174,052			13,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522			
		042 LONGEVITY DIFFERENTIAL		6,938		6,938			
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		047 OVERTIME		2,504		2,504			
		049 BACKPAY - PRIOR YEARS		1,785		1,785			
		061 SUPPER MONEY		45		45			
SUBTOTAL FOR ADD GRS PAY				55,704		55,704			
SUBTOTAL FOR BUDGET CODE 2001			25	2,215,907	25	2,229,756			13,849
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	300,000			
SUBTOTAL FOR F/T SALARIED			4	300,000	4	300,000			
SUBTOTAL FOR BUDGET CODE 2002			4	300,000	4	300,000			
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT									
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 2003			2	180,000	2	180,000			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,715,712	113	7,756,788			41,076
SUBTOTAL FOR F/T SALARIED			113	7,715,712	113	7,756,788			41,076
03 UNSALARIED		031 UNSALARIED		28,290		28,290			
SUBTOTAL FOR UNSALARIED				28,290		28,290			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		193		193			
		042 LONGEVITY DIFFERENTIAL		211,311		211,311			
		047 OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY		330,573		330,573			
		SUBTOTAL FOR BUDGET CODE 2100	113	8,074,575	113	8,115,651			41,076
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,090	11	1,114,091			1
		SUBTOTAL FOR F/T SALARIED	11	1,114,090	11	1,114,091			1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929			
		SUBTOTAL FOR BUDGET CODE 2101	11	1,116,019	11	1,116,020			1
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,588,890	34	2,604,742			15,852
		SUBTOTAL FOR F/T SALARIED	34	2,588,890	34	2,604,742			15,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,765		12,765			
		042 LONGEVITY DIFFERENTIAL		62,843		62,843			
		047 OVERTIME		70,588		70,588			
		SUBTOTAL FOR ADD GRS PAY		146,196		146,196			
		SUBTOTAL FOR BUDGET CODE 2200	34	2,735,086	34	2,750,938			15,852
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	586,699	12	593,785			7,086
		SUBTOTAL FOR F/T SALARIED	12	586,699	12	593,785			7,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029		2,029			
		SUBTOTAL FOR ADD GRS PAY		2,029		2,029			
		SUBTOTAL FOR BUDGET CODE 2201	12	588,728	12	595,814			7,086

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,228,813	81	6,264,480	35,667
SUBTOTAL FOR F/T SALARIED			81	6,228,813	81	6,264,480	35,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140	
		047 OVERTIME		208,528		208,528	
SUBTOTAL FOR ADD GRS PAY				418,668		418,668	
SUBTOTAL FOR BUDGET CODE 2400			81	6,647,481	81	6,683,148	35,667
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,360	9	677,686	5,326
SUBTOTAL FOR F/T SALARIED			9	672,360	9	677,686	5,326
03 UNSALARIED		031 UNSALARIED		7,913		7,913	
SUBTOTAL FOR UNSALARIED				7,913		7,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593	
		047 OVERTIME		218		218	
SUBTOTAL FOR ADD GRS PAY				19,811		19,811	
SUBTOTAL FOR BUDGET CODE 2401			9	700,084	9	705,410	5,326
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,841,672	118	8,941,329	99,657
SUBTOTAL FOR F/T SALARIED			118	8,841,672	118	8,941,329	99,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276	
		042 LONGEVITY DIFFERENTIAL		333,517		333,517	
		047 OVERTIME		382,599		382,599	
SUBTOTAL FOR ADD GRS PAY				734,392		734,392	
SUBTOTAL FOR BUDGET CODE 2500			118	9,576,064	118	9,675,721	99,657
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	899,053	14	905,283	6,230
SUBTOTAL FOR F/T SALARIED			14	899,053	14	905,283	6,230

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		6,646		6,646			
		SUBTOTAL FOR UN SALARIED		6,646		6,646			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		20,978		20,978			
		047 OVERTIME		211		211			
		SUBTOTAL FOR ADD GRS PAY		21,189		21,189			
		SUBTOTAL FOR BUDGET CODE 2501	14	926,888	14	933,118			6,230
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	52	3,961,199	52	3,984,283			23,084
		SUBTOTAL FOR F/T SALARIED	52	3,961,199	52	3,984,283			23,084
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		394		394			
		042 LONGEVITY DIFFERENTIAL		108,907		108,907			
		047 OVERTIME		50,837		50,837			
		SUBTOTAL FOR ADD GRS PAY		160,138		160,138			
		SUBTOTAL FOR BUDGET CODE 2600	52	4,121,337	52	4,144,421			23,084
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	2,036,475	27	2,042,222			5,747
		SUBTOTAL FOR F/T SALARIED	27	2,036,475	27	2,042,222			5,747
03		UN SALARIED							
		031 UN SALARIED		15,109		15,109			
		SUBTOTAL FOR UN SALARIED		15,109		15,109			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		27,162		27,162			
		047 OVERTIME		29,260		29,260			
		SUBTOTAL FOR ADD GRS PAY		56,422		56,422			
		SUBTOTAL FOR BUDGET CODE 2601	27	2,108,006	27	2,113,753			5,747
		TOTAL FOR INFRASTRUCTURE	502	39,290,175	502	39,543,750			253,575
RESPONSIBILITY CENTER: 0003 STRUCTURES									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,366,833	25	2,366,833			
SUBTOTAL FOR F/T SALARIED			25	2,366,833	25	2,366,833			
03 UNSALARIED		031 UNSALARIED		42,833		42,833			
SUBTOTAL FOR UNSALARIED				42,833		42,833			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,547		34,547			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,562		59,562			
SUBTOTAL FOR BUDGET CODE 3000			25	2,469,228	25	2,469,228			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,259,854	14	1,266,196			6,342
SUBTOTAL FOR F/T SALARIED			14	1,259,854	14	1,266,196			6,342
03 UNSALARIED		031 UNSALARIED		67,136		67,136			
SUBTOTAL FOR UNSALARIED				67,136		67,136			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		61,159		61,159			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				112,873		112,873			
SUBTOTAL FOR BUDGET CODE 3001			14	1,439,863	14	1,446,205			6,342
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,799,539	36	2,817,193			17,654
SUBTOTAL FOR F/T SALARIED			36	2,799,539	36	2,817,193			17,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				157,801		157,801			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			36	2,957,340	36	2,974,994			17,654
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,118	5	540,347			4,229
SUBTOTAL FOR F/T SALARIED			5	536,118	5	540,347			4,229
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56			
		042 LONGEVITY DIFFERENTIAL		1,355		1,355			
SUBTOTAL FOR ADD GRS PAY				1,411		1,411			
SUBTOTAL FOR BUDGET CODE 3101			5	542,807	5	547,036			4,229
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,715,477	18	1,727,736			12,259
SUBTOTAL FOR F/T SALARIED			18	1,715,477	18	1,727,736			12,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313		45,313			
		047 OVERTIME		48,864		48,864			
SUBTOTAL FOR ADD GRS PAY				94,177		94,177			
SUBTOTAL FOR BUDGET CODE 3200			18	1,809,654	18	1,821,913			12,259
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,234	2	242,697			1,463
SUBTOTAL FOR F/T SALARIED			2	241,234	2	242,697			1,463
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
SUBTOTAL FOR UNSALARIED				10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY				2,853		2,853			
SUBTOTAL FOR BUDGET CODE 3201			2	254,696	2	256,159			1,463

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,554,105	66	5,630,244			76,139
SUBTOTAL FOR F/T SALARIED			66	5,554,105	66	5,630,244			76,139
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED				45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY				212,448		212,448			
SUBTOTAL FOR BUDGET CODE 3300			66	5,811,621	66	5,887,760			76,139
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,445	4	297,785			1,340
SUBTOTAL FOR F/T SALARIED			4	296,445	4	297,785			1,340
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED				10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY				3,157		3,157			
SUBTOTAL FOR BUDGET CODE 3301			4	309,694	4	311,034			1,340
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,086	2	163,929			843
SUBTOTAL FOR F/T SALARIED			2	163,086	2	163,929			843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY				313		313			
SUBTOTAL FOR BUDGET CODE 3302			2	163,399	2	164,242			843
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,627,690	82	6,675,551			47,861
		SUBTOTAL FOR F/T SALARIED	82	6,627,690	82	6,675,551			47,861
03 UNSALARIED		031 UNSALARIED		21,566		21,827			261
		SUBTOTAL FOR UNSALARIED		21,566		21,827			261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598			
		042 LONGEVITY DIFFERENTIAL		219,774		219,774			
		047 OVERTIME		110,491		110,491			
		SUBTOTAL FOR ADD GRS PAY		345,863		345,863			
		SUBTOTAL FOR BUDGET CODE 3400	82	6,995,119	82	7,043,241			48,122
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,229	5	326,402			2,173
		SUBTOTAL FOR F/T SALARIED	5	324,229	5	326,402			2,173
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
		SUBTOTAL FOR UNSALARIED		40,775		40,775			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666			
		047 OVERTIME		3,766		3,766			
		SUBTOTAL FOR ADD GRS PAY		6,432		6,432			
		SUBTOTAL FOR BUDGET CODE 3401	5	371,436	5	373,609			2,173
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,561	6	474,561			
		SUBTOTAL FOR F/T SALARIED	6	474,561	6	474,561			
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
		SUBTOTAL FOR UNSALARIED		9,505		9,505			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
		SUBTOTAL FOR ADD GRS PAY		189,582		189,582			
		SUBTOTAL FOR BUDGET CODE 3500	6	673,648	6	673,648			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,679	1	53,679	
SUBTOTAL FOR F/T SALARIED			1	53,679	1	53,679	
03 UNSALARIED		031 UNSALARIED		52,121		52,121	
SUBTOTAL FOR UNSALARIED				52,121		52,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088	
		042 LONGEVITY DIFFERENTIAL		1,463		1,463	
		047 OVERTIME		917		917	
SUBTOTAL FOR ADD GRS PAY				3,468		3,468	
SUBTOTAL FOR BUDGET CODE 3501			1	109,268	1	109,268	
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339	
		047 OVERTIME		11,814		11,814	
SUBTOTAL FOR ADD GRS PAY				18,153		18,153	
SUBTOTAL FOR BUDGET CODE 3600				18,153		18,153	
BUDGET CODE: 3601 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		2,200	
		047 OVERTIME		14,635		14,635	
SUBTOTAL FOR ADD GRS PAY				16,835		16,835	
SUBTOTAL FOR BUDGET CODE 3601				16,835		16,835	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	962,112	14	971,109	8,997
SUBTOTAL FOR F/T SALARIED			14	962,112	14	971,109	8,997
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123		1,123	
		042 LONGEVITY DIFFERENTIAL		13,391		13,391	
		047 OVERTIME		199		199	
SUBTOTAL FOR ADD GRS PAY				14,713		14,713	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3700			14	976,825	14	985,822	8,997
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	104,477	3	106,159	1,682
SUBTOTAL FOR F/T SALARIED			3	104,477	3	106,159	1,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 3701			3	104,977	3	106,659	1,682
BUDGET CODE: 3900 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,254,843	15	1,265,755	10,912
SUBTOTAL FOR F/T SALARIED			15	1,254,843	15	1,265,755	10,912
03 UNSALARIED		031 UNSALARIED		3,783		4,004	221
SUBTOTAL FOR UNSALARIED				3,783		4,004	221
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877	
SUBTOTAL FOR ADD GRS PAY				877		877	
SUBTOTAL FOR BUDGET CODE 3900			15	1,259,503	15	1,270,636	11,133
BUDGET CODE: 3901 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,780	2	119,354	1,574
SUBTOTAL FOR F/T SALARIED			2	117,780	2	119,354	1,574
SUBTOTAL FOR BUDGET CODE 3901			2	117,780	2	119,354	1,574
TOTAL FOR STRUCTURES			300	26,401,846	300	26,595,796	193,950
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 Program Management / Project Controls							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,882	7	641,063			6,181
SUBTOTAL FOR F/T SALARIED			7	634,882	7	641,063			6,181
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
SUBTOTAL FOR UNSALARIED				21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
SUBTOTAL FOR ADD GRS PAY				9,032		9,032			
SUBTOTAL FOR BUDGET CODE 4001			7	664,914	7	671,095			6,181
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,647,821	22	1,660,217			12,396
SUBTOTAL FOR F/T SALARIED			22	1,647,821	22	1,660,217			12,396
03 UNSALARIED		031 UNSALARIED		48,385		48,385			
SUBTOTAL FOR UNSALARIED				48,385		48,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		3,109			
		047 OVERTIME		358		358			
SUBTOTAL FOR ADD GRS PAY				3,467		3,467			
SUBTOTAL FOR BUDGET CODE 4010			22	1,699,673	22	1,712,069			12,396
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,826	5	436,171			4,345
SUBTOTAL FOR F/T SALARIED			5	431,826	5	436,171			4,345
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 4011			5	432,089	5	436,434			4,345
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,552,011	34	2,567,698			15,687
SUBTOTAL FOR F/T SALARIED			34	2,552,011	34	2,567,698			15,687

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726			
		047 OVERTIME		1,373		1,373			
		SUBTOTAL FOR ADD GRS PAY		28,099		28,099			
		SUBTOTAL FOR BUDGET CODE 4100	34	2,580,110	34	2,595,797			15,687
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,974	5	430,979			4,005
		SUBTOTAL FOR F/T SALARIED	5	426,974	5	430,979			4,005
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074			
		SUBTOTAL FOR ADD GRS PAY		4,074		4,074			
		SUBTOTAL FOR BUDGET CODE 4101	5	431,048	5	435,053			4,005
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,072,163	14	1,083,045			10,882
		SUBTOTAL FOR F/T SALARIED	14	1,072,163	14	1,083,045			10,882
03 UNSALARIED		031 UNSALARIED		495		495			
		SUBTOTAL FOR UNSALARIED		495		495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96		96			
		042 LONGEVITY DIFFERENTIAL		10,046		10,046			
		047 OVERTIME		4,315		4,315			
		SUBTOTAL FOR ADD GRS PAY		14,457		14,457			
		SUBTOTAL FOR BUDGET CODE 4200	14	1,087,115	14	1,097,997			10,882
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,404	4	386,874			4,470
		SUBTOTAL FOR F/T SALARIED	4	382,404	4	386,874			4,470
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
		SUBTOTAL FOR UNSALARIED		6,444		6,444			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4201			4	390,456	4	394,926	4,470
TOTAL FOR TECHNICAL SUPPORT			91	7,285,405	91	7,343,371	57,966
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,357		11,470	1,113
SUBTOTAL FOR F/T SALARIED				10,357		11,470	1,113
SUBTOTAL FOR BUDGET CODE Z001				10,357		11,470	1,113
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			51	3,785,585	51	3,834,594	49,009
SUBTOTAL FOR F/T SALARIED			51	3,785,585	51	3,834,594	49,009
03 UNSALARIED 031 UNSALARIED				31,449		31,449	
SUBTOTAL FOR UNSALARIED				31,449		31,449	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				9,227		9,227	
042 LONGEVITY DIFFERENTIAL				67,926		67,926	
047 OVERTIME				13,957		13,957	
SUBTOTAL FOR ADD GRS PAY				91,110		91,110	
SUBTOTAL FOR BUDGET CODE 5001			51	3,908,144	51	3,957,153	49,009
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			50	3,698,646	50	3,750,954	52,308
SUBTOTAL FOR F/T SALARIED			50	3,698,646	50	3,750,954	52,308
03 UNSALARIED 031 UNSALARIED				38,123		40,173	2,050
SUBTOTAL FOR UNSALARIED				38,123		40,173	2,050
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				68		68	
042 LONGEVITY DIFFERENTIAL				10,379		10,379	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,074		4,074			
		SUBTOTAL FOR ADD GRS PAY		14,521		14,521			
		SUBTOTAL FOR BUDGET CODE 5101	50	3,751,290	50	3,805,648			54,358
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,752,998	32	1,776,386			23,388
		SUBTOTAL FOR F/T SALARIED	32	1,752,998	32	1,776,386			23,388
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
		SUBTOTAL FOR UNSALARIED		40,349		40,349			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
		SUBTOTAL FOR ADD GRS PAY		42,374		42,374			
		SUBTOTAL FOR BUDGET CODE 5301	32	1,835,721	32	1,859,109			23,388
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,103		46,287			8,184
		SUBTOTAL FOR F/T SALARIED		38,103		46,287			8,184
		SUBTOTAL FOR BUDGET CODE 7001		38,103		46,287			8,184
		TOTAL FOR ADMINISTRATION	133	9,543,615	133	9,679,667			136,052
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,866,380	64	5,911,506			45,126
		SUBTOTAL FOR F/T SALARIED	64	5,866,380	64	5,911,506			45,126
03 UNSALARIED		031 UNSALARIED		83,048		83,419			371
		SUBTOTAL FOR UNSALARIED		83,048		83,419			371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098			
			3638						

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		SUBTOTAL FOR ADD GRS PAY		151,510		151,510		
		SUBTOTAL FOR BUDGET CODE 6000	64	6,100,938	64	6,146,435		45,497
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,507,684	18	1,519,716		12,032
		SUBTOTAL FOR F/T SALARIED	18	1,507,684	18	1,519,716		12,032
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393		
		SUBTOTAL FOR ADD GRS PAY		25,393		25,393		
		SUBTOTAL FOR BUDGET CODE 6001	18	1,543,077	18	1,555,109		12,032
		TOTAL FOR ARCHITECTURE AND ENGINEERING	82	7,644,015	82	7,701,544		57,529
		TOTAL FOR PERSONAL SERVICES	1,550	120,405,422	1,439	122,161,908	111-	1,756,486

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,550	120,405,422	1,439	122,161,908	1,756,486
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	122,647,913	1,439	122,161,908	486,005-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,880,360		6,616,341	735,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		109,220,657		112,867,967	3,647,310
STATE					
FEDERAL - C.D.		7,498,436		2,619,843	4,878,593-
FEDERAL - OTHER		38,103		46,287	8,184
INTRA-CITY SALES		10,357		11,470	1,113
TOTAL		122,647,913		122,161,908	486,005-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,075-119,075	1	119,075	119,075
40510	ACCOUNTANT	46,747- 81,210	18	62,429	1,123,719
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,971	25	67,033	1,675,816
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,528-135,134	13	110,046	1,430,594
10001	ADMINISTRATIVE ACCOUNTANT	97,484-114,824	2	106,154	212,308
10004	ADMINISTRATIVE ARCHITECT	115,289-180,563	15	137,092	2,056,376
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,520-118,450	24	103,587	2,486,081
10053	ADMINISTRATIVE CITY PLANNER	135,960-135,960	1	135,960	135,960
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,248-137,248	1	137,248	137,248
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,967-126,967	2	126,967	253,934
10015	ADMINISTRATIVE ENGINEER	108,797-205,871	38	143,991	5,471,655
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,085-120,550	17	111,747	1,899,701
10003	ADMINISTRATIVE GRAPHIC ARTIST	74,160-113,300	3	91,929	275,787
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	131,969-131,969	1	131,969	131,969
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	118,499-145,241	3	130,830	392,490
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	112,530-112,530	1	112,530	112,530
10025	ADMINISTRATIVE MANAGER	118,579-130,458	2	124,519	249,037
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,182-123,008	8	96,214	769,711
83008	ADMINISTRATIVE PROJECT MANAGER	99,741-180,547	34	129,114	4,389,870
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,000-130,069	65	101,114	6,572,399
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-150,380	2	144,200	288,400
10026	ADMINISTRATIVE STAFF ANALYST	107,764-190,030	5	149,758	748,789
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,815-133,016	10	108,483	1,084,829
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	52,566-106,964	15	83,062	1,245,924
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	85,551- 85,551	1	85,551	85,551
30087	AGENCY ATTORNEY	69,680-100,211	6	84,947	509,679
30086	AGENCY ATTORNEY INTERNE	60,770- 60,770	1	60,770	60,770
82950	AGENCY CHIEF CONTRACTING OFFICER	162,740-162,740	1	162,740	162,740
21215	ARCHITECT	72,864-113,725	16	92,927	1,486,826
31312	ASBESTOS HAZARD INVESTIGATOR	56,650- 73,918	6	65,662	393,970
21210	ASSISTANT ARCHITECT	64,588- 79,726	7	74,220	519,542
20510	ASSISTANT CHEMICAL ENGINEER	62,251- 62,251	1	62,251	62,251
20210	ASSISTANT CIVIL ENGINEER	61,104- 82,286	82	69,722	5,717,206
20310	ASSISTANT ELECTRICAL ENGINEER	53,134- 67,931	4	61,239	244,955
21310	ASSISTANT LANDSCAPE ARCHITECT	53,134- 77,940	5	62,872	314,359
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	4	70,702	282,807
22092	ASSISTANT URBAN DESIGNER	66,950- 66,950	1	66,950	66,950
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,590- 70,590	1	70,590	70,590
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 64,933	4	64,620	258,479
22427	ASSOCIATE PROJECT MANAGER	70,765-113,567	80	83,122	6,649,786
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	88,704- 88,704	1	88,704	88,704

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,562- 69,562	1	69,562	69,562
12627	ASSOCIATE STAFF ANALYST	68,524- 93,832	16	77,647	1,242,353
22124	ASSOCIATE URBAN DESIGNER	63,074-104,182	22	84,439	1,857,656
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
20503	CHEMICAL ENGINEERING INTERN	57,958- 57,958	1	57,958	57,958
22122	CITY PLANNER	60,070- 86,901	5	75,740	378,700
20215	CIVIL ENGINEER	72,535-106,072	76	90,987	6,915,012
20202	CIVIL ENGINEERING INTERN	47,860- 57,958	84	51,587	4,333,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	40	46,137	1,845,469
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 37,538	2	36,176	72,352
56057	COMMUNITY ASSOCIATE	37,251- 57,916	14	45,065	630,914
56058	COMMUNITY COORDINATOR	50,362- 78,177	18	60,850	1,095,291
52406	COMMUNITY SERVICE AIDE	32,739- 32,739	1	32,739	32,739
13620	COMPUTER AIDE-NON-SPVR	38,157- 60,975	3	48,982	146,945
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,709- 84,017	4	69,333	277,330
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,350- 87,858	11	76,280	839,083
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,350- 64,252	2	59,801	119,602
10074	COMPUTER OPERATIONS MANAGER	108,477-133,282	2	120,880	241,759
13651	COMPUTER PROGRAMMER ANALYST	47,797- 77,250	8	61,019	488,149
13615	COMPUTER SERVICE TECHNICIAN	38,157- 52,542	3	45,717	137,152
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-123,752	14	106,086	1,485,199
10050	COMPUTER SYSTEMS MANAGER	90,321-179,968	5	129,746	648,728
34202	CONSTRUCTION PROJECT MANAGER	61,104-107,249	122	80,669	9,841,592
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 57,958	34	52,350	1,779,885
20315	ELECTRICAL ENGINEER	80,176- 80,176	1	80,176	80,176
20113	ENGINEERING TECHNICIAN	41,699- 74,183	28	60,163	1,684,566
20121	ESTIMATOR (ELECTRICAL)	71,272- 71,272	1	71,272	71,272
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 79,710	9	65,791	592,116
95005	EXECUTIVE AGENCY COUNSEL	107,931-198,730	7	160,615	1,124,307
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	190,035-190,035	1	190,035	190,035
21915	GEOLOGIST	61,104- 81,985	7	71,763	502,344
91415	GRAPHIC ARTIST	59,039- 84,460	5	70,467	352,333
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,902- 86,902	1	86,902	86,902
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 72,684	3	63,627	190,881
31305	INDUSTRIAL HYGIENIST	44,115- 65,248	2	54,682	109,363
31622	INSPECTOR (CONSTRUCTION)	72,836- 72,836	2	72,836	145,672
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,742- 61,742	1	61,742	61,742
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	39,381- 74,672	4	51,157	204,629
21315	LANDSCAPE ARCHITECT	79,893- 98,037	7	88,599	620,190
40502	MANAGEMENT AUDITOR	59,964- 84,769	4	68,999	275,996

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
20415	MECHANICAL ENGINEER	83,156-101,774	9	94,486	850,375
20403	MECHANICAL ENGINEERING INTERN	47,860- 57,958	4	50,413	201,652
91212	MOTOR VEHICLE OPERATOR	46,691- 46,691	1	46,691	46,691
91232	MOTOR VEHICLE SUPERVISOR	52,381- 54,014	2	53,198	106,395
11702	OFFICE MACHINE AIDE	35,167- 35,167	1	35,167	35,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 75,690	28	59,615	1,669,219
30820	PRINCIPAL TITLE EXAMINER	59,740- 59,740	2	59,740	119,480
12158	PROCUREMENT ANALYST	51,131- 79,128	20	65,091	1,301,826
22426	PROJECT MANAGER	67,009- 73,903	8	70,472	563,776
22425	PROJECT MANAGER INTERN#	47,974- 55,170	60	48,739	2,924,329
60215	PUBLIC RECORDS AIDE	36,637- 50,972	14	41,641	582,980
60216	PUBLIC RECORDS OFFICER	58,971- 58,971	1	58,971	58,971
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,251- 58,965	12	50,062	600,740
06751	SECRETARY TO THE COMMISSIONER OF DDC	78,462- 78,462	1	78,462	78,462
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,238- 86,238	1	86,238	86,238
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	67,797- 91,468	37	81,853	3,028,565
20128	SENIOR ESTIMATOR (MECHANICAL)	77,921- 79,321	3	78,774	236,323
12626	STAFF ANALYST	54,243- 72,996	23	65,240	1,500,525
12749	STAFF ANALYST TRAINEE	38,094- 47,310	15	44,856	672,835
12200	STOCK WORKER	32,536- 49,395	3	39,448	118,344
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	71,191- 89,042	6	79,100	474,599
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	79,064- 79,064	1	79,064	79,064
21015	SURVEYOR	58,102- 84,468	30	70,409	2,112,261
TOTAL FOR OBJECT 001			1,383		108,880,144
POSITION SCHEDULE FOR U/A 001			1,383		108,880,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		4,408,740
TOTAL FOR U/A 001			1,439		113,288,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	11,285,771	2		11,285,771-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,285,771	2		11,285,771-
		SUBTOTAL FOR BUDGET CODE A100	2	11,285,771	2		11,285,771-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	255,974,000		4-	255,974,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	255,974,000		4-	255,974,000-
		SUBTOTAL FOR BUDGET CODE A101	4	255,974,000		4-	255,974,000-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	50,606,216		2-	50,606,216-
		SUBTOTAL FOR CNTRCTL SVCS	2	50,606,216		2-	50,606,216-
		SUBTOTAL FOR BUDGET CODE A102	2	50,606,216		2-	50,606,216-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	76,882,927		3-	76,882,927-
		SUBTOTAL FOR CNTRCTL SVCS	3	76,882,927		3-	76,882,927-
		SUBTOTAL FOR BUDGET CODE A103	3	76,882,927		3-	76,882,927-
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,250,102			10,250,102-
		SUBTOTAL FOR CNTRCTL SVCS		10,250,102			10,250,102-
		SUBTOTAL FOR BUDGET CODE A104		10,250,102			10,250,102-
BUDGET CODE: A107 HRO: BIB Program OTPS - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		157,183			157,183-
		SUBTOTAL FOR OTHR SER&CHR		157,183			157,183-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A107			157,183			157,183-
BUDGET CODE: A300 Breezy Point: Prelim. and Design - ADC						
60 CNTRCTL SVCS	686 PROF SERV OTHER	3	4,126,358	2		4,126,358-
SUBTOTAL FOR CNTRCTL SVCS		3	4,126,358	2		4,126,358-
SUBTOTAL FOR BUDGET CODE A300		3	4,126,358	2		4,126,358-
BUDGET CODE: A321 HMGP: Adult Care Facilities OTPS - ADC						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,100,000			4,100,000-
SUBTOTAL FOR OTHR SER&CHR			4,100,000			4,100,000-
SUBTOTAL FOR BUDGET CODE A321			4,100,000			4,100,000-
BUDGET CODE: A401 ESCR: Design - ADC						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	38,828,092	1		38,828,092-
SUBTOTAL FOR CNTRCTL SVCS		1	38,828,092	1		38,828,092-
SUBTOTAL FOR BUDGET CODE A401		1	38,828,092	1		38,828,092-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,033		2,000	33-
	305 MOTOR VEHICLES				2,635	2,635
	314 OFFICE FURITURE				5,000	5,000
	315 OFFICE EQUIPMENT		3,468		4,468	1,000
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP			8,501		17,103	8,602
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		22,140		19,680	2,460-
	412 RENTALS OF MISC.EQUIP		2,500		2,500	
	417 ADVERTISING		47,844			47,844-
	451 NON OVERNIGHT TRVL EXP-GENERAL		14,519		14,519	
SUBTOTAL FOR OTHR SER&CHR			87,003		36,699	50,304-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000	
	671 TRAINING PRGM CITY EMPLOYEES		529			529-
SUBTOTAL FOR CNTRCTL SVCS			3,529		3,000	529-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A402				99,033		56,802	42,231-
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		399,732			399,732-
		686 PROF SERV OTHER	2	14,526	2		14,526-
SUBTOTAL FOR CNTRCTL SVCS			2	414,258	2		414,258-
SUBTOTAL FOR BUDGET CODE A500			2	414,258	2		414,258-
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	4,550,625	2	100,000	4,450,625-
SUBTOTAL FOR CNTRCTL SVCS			2	4,550,625	2	100,000	4,450,625-
SUBTOTAL FOR BUDGET CODE A502			2	4,550,625	2	100,000	4,450,625-
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,376			12,376-
		199 DATA PROCESSING SUPPLIES		525			525-
SUBTOTAL FOR SUPPLYS&MATL				32,901			32,901-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
		305 MOTOR VEHICLES		347,485			347,485-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			114					114-
			332 PURCH DATA PROCESSING EQUIPT			40,915					40,915-
			SUBTOTAL FOR PROPTY&EQUIP			389,514					389,514-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000					15,000-
			400 CONTRACTUAL SERVICES-GENERAL			138,453					138,453-
			402 TELEPHONE & OTHER COMMUNICATNS			4,064					4,064-
			412 RENTALS OF MISC.EQUIP			27,459					27,459-
			414 RENTALS - LAND BLDGS & STRUCTS			494,433					494,433-
			451 NON OVERNIGHT TRVL EXP-GENERAL			71,748					71,748-
			SUBTOTAL FOR OTHR SER&CHR			751,157					751,157-
60	CNTRCTL SVCS		619 SECURITY SERVICES			1					1-
			686 PROF SERV OTHER	1		847,985	1				847,985-
			SUBTOTAL FOR CNTRCTL SVCS	1		847,986	1				847,986-
			SUBTOTAL FOR BUDGET CODE A602	1		2,021,558	1				2,021,558-
BUDGET CODE: B510 NY Rising: Sheepshead Bay Court's Study											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			150,000					150,000-
			SUBTOTAL FOR OTHR SER&CHR			150,000					150,000-
			SUBTOTAL FOR BUDGET CODE B510			150,000					150,000-
BUDGET CODE: EH01 Breezy Point HMGP											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			13,580,804					13,580,804-
			SUBTOTAL FOR OTHR SER&CHR			13,580,804					13,580,804-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			789,358					789,358-
			SUBTOTAL FOR CNTRCTL SVCS			789,358					789,358-
			SUBTOTAL FOR BUDGET CODE EH01			14,370,162					14,370,162-
BUDGET CODE: E002 HURRICANE SANDY											
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT			38,197					38,197-
			SUBTOTAL FOR CNTRCTL SVCS			38,197					38,197-
			SUBTOTAL FOR BUDGET CODE E002			38,197					38,197-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7087 Town and Gown									
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,532					4,532-
		SUBTOTAL FOR CNTRCTL SVCS		4,532					4,532-
		SUBTOTAL FOR BUDGET CODE 7087		4,532					4,532-
BUDGET CODE: 7890 Office of Chief Architect									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		72,000		100,000			28,000
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		100,000			25,000
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	25,000	1				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000	1				25,000-
		SUBTOTAL FOR BUDGET CODE 7890	1	100,000	1	100,000			
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		110 FOOD & FORAGE SUPPLIES		4,800					4,800-
		SUBTOTAL FOR SUPPLYS&MATL		24,800		20,000			4,800-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		686 PROF SERV OTHER		85,200		80,000			5,200-
		SUBTOTAL FOR CNTRCTL SVCS		90,200		80,000			10,200-
		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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8100 Center For Active Design							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,000		285,000	
		SUBTOTAL FOR CNTRCTL SVCS		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 8100		285,000		285,000	
BUDGET CODE: 8390 Human Remains							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	342,445	5	342,445	
		SUBTOTAL FOR CNTRCTL SVCS	5	342,445	5	342,445	
		SUBTOTAL FOR BUDGET CODE 8390	5	342,445	5	342,445	
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	33	482,089,415	23	7,091,373	10- 474,998,042-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,100		87,200	67,100
		199 DATA PROCESSING SUPPLIES		14,250			14,250-
		SUBTOTAL FOR SUPPLYS&MATL		34,350		87,200	52,850
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		117,950			117,950-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		122,950		5,000	117,950-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						14,300			1,800		12,500-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	5		6,500	5		6,000		500-
			686 PROF SERV OTHER			20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS				5		26,500	5		6,000		20,500-
SUBTOTAL FOR BUDGET CODE 3090				5		198,100	5		100,000		98,100-
BUDGET CODE: 7090 ADMINISTRATION OTPS											
10		SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL								
			827001 10F MOTOR VEHICLE FUEL			5,000			5,000		
			856001 10F MOTOR VEHICLE FUEL			115,006			115,006		
			856001 10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000		
			100 SUPPLIES + MATERIALS - GENERAL			499,500			500,000		500
			110 FOOD & FORAGE SUPPLIES			2,750					2,750-
			117 POSTAGE			100,000			100,000		
			199 DATA PROCESSING SUPPLIES			9,400					9,400-
SUBTOTAL FOR SUPPLYS&MATL						811,656			800,006		11,650-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			114,302			114,302		
			305 MOTOR VEHICLES			472,000			472,000		
			314 OFFICE FURITURE			1,340,900			1,350,000		9,100
			315 OFFICE EQUIPMENT			20,000			20,000		
			332 PURCH DATA PROCESSING EQUIPT			29,100					29,100-
			337 BOOKS-OTHER			16,000			10,000		6,000-
SUBTOTAL FOR PROPTY&EQUIP						1,992,302			1,966,302		26,000-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			841,234			772,010		69,224-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			133,030			130,000		3,030-
			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			200					200-
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			860001 40X CONTRACTUAL SERVICES-GENERAL			212,288			214,399		2,111
			400 CONTRACTUAL SERVICES-GENERAL			370,776			500,000		129,224
			402 TELEPHONE & OTHER COMMUNICATNS			13,500			5,000		8,500-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		359,000		289,000		70,000-
			414 RENTALS - LAND BLDGS & STRUCTS		7,663,256		8,067,982		404,726
			417 ADVERTISING		21,250		20,000		1,250-
	856001		42C HEAT LIGHT & POWER		499,291		499,291		
			451 NON OVERNIGHT TRVL EXP-GENERAL		215,000		215,000		
			453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			499 OTHER EXPENSES - GENERAL		644,076		1,280,398		636,322
			SUBTOTAL FOR OTHR SER&CHR		11,055,241		12,075,420		1,020,179
60			600 CONTRACTUAL SERVICES GENERAL		15,000		15,000		
			608 MAINT & REP GENERAL	4	85,000	4	85,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	85,000	4	85,000		
			613 DATA PROCESSING EQUIPMENT		12,200		2,200		10,000-
			619 SECURITY SERVICES	1	210,000	1	200,000		10,000-
			620 WASTE DISPOSAL	1	2,500	1	2,500		
			622 TEMPORARY SERVICES	1	20,000			1-	20,000-
			624 CLEANING SERVICES	3	15,000	3	15,000		
			633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		
			671 TRAINING PRGM CITY EMPLOYEES	10	110,000	10	110,000		
			686 PROF SERV OTHER	3	212,920	3	15,000		197,920-
			SUBTOTAL FOR CNTRCTL SVCS	28	802,620	27	564,700	1-	237,920-
70			701 TAXES AND LICENSES		4,000		4,000		
			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		81,000		81,000		
			SUBTOTAL FOR BUDGET CODE 7090	28	14,742,819	27	15,487,428	1-	744,609
BUDGET CODE:	7290		INFRA STRUCTURES OTPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		15,983		88,500		72,517
			199 DATA PROCESSING SUPPLIES		4,140				4,140-
			SUBTOTAL FOR SUPPLYS&MATL		20,123		88,500		68,377
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT		1		1,000		999
			332 PURCH DATA PROCESSING EQUIPT		4,996		4,500		496-
			337 BOOKS-OTHER		79		1,000		921
			SUBTOTAL FOR PROPTY&EQUIP		5,076		6,500		1,424

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,770			59,770-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,001	1	5,000	1-
		686 PROF SERV OTHER		77,000			77,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	141,771	1	5,000	136,771-
		SUBTOTAL FOR BUDGET CODE 7290	1	176,970	1	100,000	76,970-
BUDGET CODE: 7291 Infra - South East Queens Project							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		36,843			36,843-
		SUBTOTAL FOR SUPPLYS&MATL		36,843			36,843-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		894,252		637,895	256,357-
		SUBTOTAL FOR OTHR SER&CHR		894,252		637,895	256,357-
		SUBTOTAL FOR BUDGET CODE 7291		931,095		637,895	293,200-
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,712		33,000	8,712-
		199 DATA PROCESSING SUPPLIES		374,119		140,000	234,119-
		SUBTOTAL FOR SUPPLYS&MATL		415,831		173,000	242,831-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		271,170		437,500	166,330
		337 BOOKS-OTHER		14,703		1,000	13,703-
		SUBTOTAL FOR PROPTY&EQUIP		300,873		453,500	152,627
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		400 CONTRACTUAL SERVICES-GENERAL		172,000		19,000	153,000-
		412 RENTALS OF MISC.EQUIP		11,000		11,000	
	858001	42G DATA PROCESSING SERVICES		14,114		14,114	
		453 OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
		SUBTOTAL FOR OTHR SER&CHR		303,503		150,503	153,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500	
		613 DATA PROCESSING EQUIPMENT		408,021		596,497	188,476

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	90,085	1	90,000	85-
		684 PROF SERV COMPUTER SERVICES	1	483,357	1	400,000	83,357-
		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	992,963	2	1,097,997	105,034
		SUBTOTAL FOR BUDGET CODE 7390	2	2,013,170	2	1,875,000	138,170-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
		40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				363	363
		SUBTOTAL FOR OTHR SER&CHR				363	363
		SUBTOTAL FOR BUDGET CODE 7690				363	363
BUDGET CODE: 8397 Executive/Community Outreach							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		58,000			58,000-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		134,523		247,053	112,530
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,490			10,490-
		SUBTOTAL FOR OTHR SER&CHR		145,013		247,053	102,040
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,220		40,000	3,780
		671 TRAINING PRGM CITY EMPLOYEES		18,780			18,780-
		SUBTOTAL FOR CNTRCTL SVCS		55,000		40,000	15,000-
		SUBTOTAL FOR BUDGET CODE 8397		258,013		287,053	29,040
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		27,000			27,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000			27,000-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		23,500		1,350	22,150-
		402 TELEPHONE & OTHER COMMUNICATNS		61,855		63,712	1,857
		SUBTOTAL FOR OTHR SER&CHR		85,355		65,062	20,293-
		60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,549		5,715	166

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					5,549			166	
SUBTOTAL FOR BUDGET CODE 8401					117,904		70,777	47,127-	
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		35,097				35,097-	
SUBTOTAL FOR PROPTY&EQUIP					35,097			35,097-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,500		1,350		22,150-	
		402 TELEPHONE & OTHER COMMUNICATNS		61,855		63,711		1,856	
SUBTOTAL FOR OTHR SER&CHR					85,355		65,061	20,294-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,549		5,715		166	
SUBTOTAL FOR CNTRCTL SVCS					5,549		5,715	166	
SUBTOTAL FOR BUDGET CODE 8501					126,001		70,776	55,225-	
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		
SUBTOTAL FOR BUDGET CODE 8601					386,466		386,466		
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,600,000			1-	1,600,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,600,000		1-	1,600,000-	
SUBTOTAL FOR BUDGET CODE 8701				1	1,600,000		1-	1,600,000-	
TOTAL FOR EXECUTIVE				37	20,550,538	35	19,015,758	2-	1,534,780-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: Z850 PlaNYC Expenditures									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,059,196				1,059,196-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		52,960				52,960-	
		SUBTOTAL FOR OTHR SER&CHR		1,112,156				1,112,156-	
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	300,000			1-	300,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000			1-	300,000-	
		SUBTOTAL FOR BUDGET CODE Z850	1	1,412,156			1-	1,412,156-	
BUDGET CODE: 7002 Intra-City Consultant/Constr Services									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	57,111			1-	57,111-	
		683 PROF SERV ENGINEER & ARCHITECT		159,300				159,300-	
		SUBTOTAL FOR CNTRCTL SVCS	1	216,411			1-	216,411-	
		SUBTOTAL FOR BUDGET CODE 7002	1	216,411			1-	216,411-	
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	5,260,292	1			5,260,292-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,260,292	1			5,260,292-	
		SUBTOTAL FOR BUDGET CODE 7006	1	5,260,292	1			5,260,292-	
BUDGET CODE: 7009 NYSERDA									
40		OTHR SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL		75,065				75,065-	
		SUBTOTAL FOR OTHR SER&CHR		75,065				75,065-	
		SUBTOTAL FOR BUDGET CODE 7009		75,065				75,065-	
BUDGET CODE: 7015 DoHMH Construction									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		44,000				44,000-	
		499 OTHER EXPENSES - GENERAL		46,750				46,750-	
		SUBTOTAL FOR OTHR SER&CHR		90,750				90,750-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		341,975				341,975-	
		SUBTOTAL FOR CNTRCTL SVCS		341,975				341,975-	
		SUBTOTAL FOR BUDGET CODE 7015		432,725				432,725-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7016 I/C - DSNY Repairs										
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			500,000		500,000-
					SUBTOTAL FOR OTHR SER&CHR			500,000		500,000-
60	CNTRCTL	SVCS	608		MAINT & REP GENERAL			21,823		21,823-
			613		DATA PROCESSING EQUIPMENT			3,669		3,669-
			683	1	PROF SERV ENGINEER & ARCHITECT			379,110	1-	379,110-
			684	1	PROF SERV COMPUTER SERVICES			603,851	1-	603,851-
				2	SUBTOTAL FOR CNTRCTL SVCS			1,008,453	2-	1,008,453-
				2	SUBTOTAL FOR BUDGET CODE 7016			1,508,453	2-	1,508,453-
BUDGET CODE: 7017 I/C - DOC MDM South Tower										
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			14,229		14,229-
					SUBTOTAL FOR OTHR SER&CHR			14,229		14,229-
60	CNTRCTL	SVCS	683	1	PROF SERV ENGINEER & ARCHITECT			128,192	1-	128,192-
				1	SUBTOTAL FOR CNTRCTL SVCS			128,192	1-	128,192-
				1	SUBTOTAL FOR BUDGET CODE 7017			142,421	1-	142,421-
BUDGET CODE: 7018 I/C - DPR										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			596,280		596,280-
					SUBTOTAL FOR CNTRCTL SVCS			596,280		596,280-
					SUBTOTAL FOR BUDGET CODE 7018			596,280		596,280-
BUDGET CODE: 7019 I/C - ACS										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			957,555		957,555-
					SUBTOTAL FOR OTHR SER&CHR			957,555		957,555-
60	CNTRCTL	SVCS	683	8	PROF SERV ENGINEER & ARCHITECT			4,943,673	8-	4,943,673-
				8	SUBTOTAL FOR CNTRCTL SVCS			4,943,673	8-	4,943,673-
				8	SUBTOTAL FOR BUDGET CODE 7019			5,901,228	8-	5,901,228-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7021	DHS-	SHELTER REPAIR WORK						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		302,102				302,102-
		SUBTOTAL FOR CNTRCTL SVCS		302,102				302,102-
		SUBTOTAL FOR BUDGET CODE 7021		302,102				302,102-
TOTAL FOR ADMINISTRATION			14	15,847,133	1		13-	15,847,133-
TOTAL FOR OTHER THAN PERSONAL SERVICES			84	518,487,086	59	26,107,131	25-	492,379,955-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,239,957	518,487,086	2,056,912	26,107,131	492,379,955-
FINANCIAL PLAN SAVINGS APPROPRIATION		518,487,086		26,107,131	492,379,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,222,955		7,549,643	1,673,312-
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		18,286,686		18,400,686	114,000
STATE		75,065			75,065-
FEDERAL - C.D.		460,571,953		156,802	460,415,151-
FEDERAL - OTHER		14,520,162			14,520,162-
INTRA-CITY SALES		10,549,973			10,549,973-
TOTAL		518,487,086		26,107,131	492,379,955-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,550	120,405,422	1,439	122,161,908	1,756,486
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	122,647,913	1,439	122,161,908	486,005-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,880,360	6,616,341	735,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	109,220,657	112,867,967	3,647,310
STATE			
FEDERAL - C.D.	7,498,436	2,619,843	4,878,593-
FEDERAL - OTHER	38,103	46,287	8,184
INTRA-CITY SALES	10,357	11,470	1,113
TOTAL	122,647,913	122,161,908	486,005-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,239,957	518,487,086	2,056,912	26,107,131	492,379,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		518,487,086		26,107,131	492,379,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,222,955		7,549,643	1,673,312-
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		18,286,686		18,400,686	114,000
STATE		75,065			75,065-
FEDERAL - C.D.		460,571,953		156,802	460,415,151-
FEDERAL - OTHER		14,520,162			14,520,162-
INTRA-CITY SALES		10,549,973			10,549,973-
TOTAL		518,487,086		26,107,131	492,379,955-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,550	120,405,422	1,439	122,161,908	1,756,486
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	122,647,913	1,439	122,161,908	486,005-
OTPS					
TOTALS FOR OPERATING BUDGET		518,487,086		26,107,131	492,379,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		518,487,086		26,107,131	492,379,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,550	638,892,508	1,439	148,269,039	490,623,469-
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	641,134,999	1,439	148,269,039	492,865,960-
FUNDING					
CITY		15,103,315		14,165,984	937,331-
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		127,507,343		131,268,653	3,761,310
STATE		75,065			75,065-
FEDERAL - C.D.		468,070,389		2,776,645	465,293,744-
FEDERAL - OTHER		14,558,265		46,287	14,511,978-
INTRA-CITY SALES		10,560,330		11,470	10,548,860-
TOTAL FUNDING		641,134,999		148,269,039	492,865,960-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,992	3	294,664	1,672
SUBTOTAL FOR F/T SALARIED			3	292,992	3	294,664	1,672
SUBTOTAL FOR BUDGET CODE 1900			3	292,992	3	294,664	1,672
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	3,124,342	47	3,208,310	83,968
SUBTOTAL FOR F/T SALARIED			47	3,124,342	47	3,208,310	83,968
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		1,722		1,907	185
SUBTOTAL FOR AMT TO SCHED				1,722		1,907	185
SUBTOTAL FOR BUDGET CODE 2003			47	3,133,008	47	3,217,161	84,153
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
03 UNSALARIED		031 UNSALARIED		600,000			600,000-
SUBTOTAL FOR UNSALARIED				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 4015				600,000			600,000-
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS				287,210	287,210

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						287,210		287,210
SUBTOTAL FOR BUDGET CODE 7117						287,210		287,210
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			53	4,292,191	53	4,065,226		226,965-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,255,271	80	6,342,301		87,030
SUBTOTAL FOR F/T SALARIED			80	6,255,271	80	6,342,301		87,030
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		46,323		46,479		156
SUBTOTAL FOR ADD GRS PAY				145,864		146,020		156
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,028		1,138		110
SUBTOTAL FOR AMT TO SCHED				1,028		1,138		110
SUBTOTAL FOR BUDGET CODE 2000			80	6,613,023	80	6,700,319		87,296
BUDGET CODE: 2119 Examination Bureau - HHC								

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	16,349	4	20,496			4,147
SUBTOTAL FOR F/T SALARIED			4	16,349	4	20,496			4,147
03 UNSALARIED		031 UNSALARIED		357,283		357,451			168
SUBTOTAL FOR UNSALARIED				357,283		357,451			168
SUBTOTAL FOR BUDGET CODE 2119			4	373,632	4	377,947			4,315
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	5,552,682	129	6,381,768			829,086
SUBTOTAL FOR F/T SALARIED			129	5,552,682	129	6,381,768			829,086
03 UNSALARIED		031 UNSALARIED		2,656,354		2,818,480			162,126
SUBTOTAL FOR UNSALARIED				2,656,354		2,818,480			162,126
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		1,339,096		859,628			479,468-
SUBTOTAL FOR ADD GRS PAY				1,385,352		905,884			479,468-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		151,190		167,437			16,247
SUBTOTAL FOR AMT TO SCHED				151,190		167,437			16,247
SUBTOTAL FOR BUDGET CODE 2120			129	9,745,578	129	10,273,569			527,991
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	33,570	4	35,775			2,205
SUBTOTAL FOR F/T SALARIED			4	33,570	4	35,775			2,205
03 UNSALARIED		031 UNSALARIED		148,245		148,486			241
SUBTOTAL FOR UNSALARIED				148,245		148,486			241
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	187,837	4	190,283			2,446

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03	UNSALARIED	031	UNSALARIED						
				515,021		366,064			148,957-
			SUBTOTAL FOR UNSALARIED	515,021		366,064			148,957-
			SUBTOTAL FOR BUDGET CODE 4005	515,021		366,064			148,957-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01	F/T SALARIED	001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED	2,975		3,295			320
				2,975		3,295			320
03	UNSALARIED	031	UNSALARIED						
			SUBTOTAL FOR UNSALARIED	30,382		30,382			
				30,382		30,382			
05	AMT TO SCHED	051	SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED	45,182		50,038			4,856
				45,182		50,038			4,856
			SUBTOTAL FOR BUDGET CODE 4010	78,539		83,715			5,176
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03	UNSALARIED	031	UNSALARIED						
			SUBTOTAL FOR UNSALARIED	60,000					60,000-
				60,000					60,000-
			SUBTOTAL FOR BUDGET CODE 4012	60,000					60,000-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01	F/T SALARIED	001	FULL YEAR POSITIONS	5					
			SUBTOTAL FOR F/T SALARIED	5	280,627	5	283,417		2,790
				5	280,627	5	283,417		2,790
02	OTH SALARIED	021	PART-TIME POSITIONS						
			SUBTOTAL FOR OTH SALARIED		20,280		20,280		
					20,280		20,280		
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL						
		045	HOLIDAY PAY						
		047	OVERTIME						
			SUBTOTAL FOR ADD GRS PAY		3,011		3,011		
					31,287		31,287		
					6,022		6,022		
					6,022		6,022		
					46,342		46,342		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7111			5	347,249	5	350,039			2,790
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,682	4	272,387			2,705
SUBTOTAL FOR F/T SALARIED			4	269,682	4	272,387			2,705
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	308,671	4	311,376			2,705
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	157,722	7	6,487			151,235-
SUBTOTAL FOR F/T SALARIED			7	157,722	7	6,487			151,235-
03 UNSALARIED		031 UNSALARIED		41,165					41,165-
SUBTOTAL FOR UNSALARIED				41,165					41,165-
SUBTOTAL FOR BUDGET CODE 7116			7	198,887	7	6,487			192,400-
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,310,977	21	1,333,417			22,440
SUBTOTAL FOR F/T SALARIED			21	1,310,977	21	1,333,417			22,440
03 UNSALARIED		031 UNSALARIED		194,610		197,064			2,454
SUBTOTAL FOR UNSALARIED				194,610		197,064			2,454
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		569		630			61
SUBTOTAL FOR AMT TO SCHED				569		630			61

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7444			21	1,519,311	21	1,544,266	24,955
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		108,770		120,459	11,689
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
SUBTOTAL FOR AMT TO SCHED				1,208,770		1,220,459	11,689
SUBTOTAL FOR BUDGET CODE 7555				2,108,770		2,120,459	11,689
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		189,150		186,650	2,500-
SUBTOTAL FOR UNSALARIED				189,150		186,650	2,500-
SUBTOTAL FOR BUDGET CODE 7556				189,150		186,650	2,500-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		6,562			6,562-
SUBTOTAL FOR UNSALARIED				6,562			6,562-
SUBTOTAL FOR BUDGET CODE 7557				6,562			6,562-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,341	3	176,368	1,027
SUBTOTAL FOR F/T SALARIED			3	175,341	3	176,368	1,027
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	175,581	3	176,608	1,027
TOTAL FOR EXECUTIVE AND ADMINISTRATION			257	22,427,811	257	22,687,782	259,971

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUMAN CAPITAL		310	26,720,002	310	26,753,008	33,006

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	26,720,002	310	26,753,008	33,006
FINANCIAL PLAN SAVINGS		462,677-			462,677
APPROPRIATION	310	26,257,325	310	26,753,008	495,683

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,320,324		23,774,255	453,931
OTHER CATEGORICAL		66,562			66,562-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,108,770		2,120,459	11,689
INTRA-CITY SALES		761,669		858,294	96,625
TOTAL		26,257,325		26,753,008	495,683

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-101,120	37	66,686	2,467,368
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	93,643-149,350	6	109,499	656,993
10015	ADMINISTRATIVE ENGINEER	92,047- 92,047	1	92,047	92,047
10003	ADMINISTRATIVE GRAPHIC ARTIST	102,000-102,000	1	102,000	102,000
10020	ADMINISTRATIVE INVESTIGATOR	65,490- 81,370	4	75,663	302,651
10025	ADMINISTRATIVE MANAGER	80,100-115,360	5	98,311	491,556
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,296-100,296	1	100,296	100,296
10026	ADMINISTRATIVE STAFF ANALYST	95,018-156,872	14	124,714	1,745,996
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-102,500	3	97,823	293,469
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,025- 96,387	21	81,412	1,709,653
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 64,651	4	58,336	233,344
12627	ASSOCIATE STAFF ANALYST	73,389- 89,933	15	76,751	1,151,272
60860	BUSINESS PROMOTION COORDINATOR	68,624- 68,624	1	68,624	68,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 58,478	31	43,196	1,339,085
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	45,492- 56,000	4	50,566	202,262
10074	COMPUTER OPERATIONS MANAGER	124,583-124,583	1	124,583	124,583
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,030	1	82,030	82,030
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472-107,314	9	87,358	786,218
10050	COMPUTER SYSTEMS MANAGER	105,770-133,192	3	116,452	349,356
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	61,322- 90,223	7	74,095	518,664
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	199,009-199,009	1	199,009	199,009
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	96,443- 96,443	1	96,443	96,443
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	102,819-102,819	1	102,819	102,819
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 44,409	3	42,478	127,435
90622	MEDIA SERVICES TECHNICIAN	52,397- 52,397	1	52,397	52,397
10247	NEW YORK CITY FELLOW (DCAS)	51,502- 51,502	4	51,502	206,008
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 75,452	34	55,853	1,898,998
90411	RADIO AND TELEVISION OPERATOR	45,892- 45,892	1	45,892	45,892
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,171- 54,408	8	44,130	353,036
12626	STAFF ANALYST	48,620- 65,703	12	57,522	690,269
12749	STAFF ANALYST TRAINEE	38,094- 38,095	3	38,094	114,283
12704	TESTS AND MEASUREMENT SPECIALIST	54,847- 84,504	28	63,444	1,776,420
TOTAL FOR OBJECT 001			267		18,515,290

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	267	18,515,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	2,981,863
TOTAL FOR U/A 001	310	21,497,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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: 7117 Administrative Support - JTP program							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				72,000	72,000
		SUBTOTAL FOR CNTRCTL SVCS				72,000	72,000
		SUBTOTAL FOR BUDGET CODE 7117				72,000	72,000
		TOTAL FOR				128,987	128,987
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,484		184	22,300-
		101 PRINTING SUPPLIES		5,133		5,133	
		117 POSTAGE		63,400		400	63,000-
		199 DATA PROCESSING SUPPLIES		20,342			20,342-
		SUBTOTAL FOR SUPPLYS&MATL		111,359		5,717	105,642-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,101		113,200	39,901-
		314 OFFICE FURITURE		10,459			10,459-
		315 OFFICE EQUIPMENT		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		163,760		113,200	50,560-
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		2,036,107		1,321,625	714,482-
	403	OFFICE SERVICES		2,750			2,750-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		66,125		68,875		2,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,541		75,000		50,459
			SUBTOTAL FOR OTHR SER&CHR		2,249,523		1,585,500		664,023-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		24,392		101,900		77,508
		608	MAINT & REP GENERAL		3,599				3,599-
		612	OFFICE EQUIPMENT MAINTENANCE		9,522				9,522-
		613	DATA PROCESSING EQUIPMENT	1	164,668	1	24,000		140,668-
		615	PRINTING CONTRACTS	1	76,681	1	191,002		114,321
		622	TEMPORARY SERVICES		7,139				7,139-
		633	TRANSPORTATION EXPENDITURES		6,500				6,500-
		684	PROF SERV COMPUTER SERVICES	1	917,000	1	32,000		885,000-
		686	PROF SERV OTHER	4	68,625	4	68,625		
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,283,126	7	417,527	1-	865,599-
			SUBTOTAL FOR BUDGET CODE 2120	8	3,807,768	7	2,121,944	1-	1,685,824-
			BUDGET CODE: 4010 NYC URBAN FELLOWS						
	10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		
			SUBTOTAL FOR BUDGET CODE 4010		1		1		
			BUDGET CODE: 4020 NYC MANAGEMENT INTERNS						
	10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		
			SUBTOTAL FOR BUDGET CODE 4020		1		1		
			BUDGET CODE: 7099 STOREHOUSE CHARGES						
	10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		117	POSTAGE		35,109				35,109-
			SUBTOTAL FOR SUPPLYS&MATL		55,109		20,000		35,109-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		32,347				32,347-
			SUBTOTAL FOR OTHR SER&CHR		32,347				32,347-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,800				4,800-
		681 PROF SERV ACCTING & AUDITING	1	25,000			1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,800			1-	29,800-
		SUBTOTAL FOR BUDGET CODE 7099	1	117,256		20,000	1-	97,256-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		87,186				87,186-
		SUBTOTAL FOR PROPTY&EQUIP		87,186				87,186-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,212				9,212-
		SUBTOTAL FOR OTHR SER&CHR		9,212				9,212-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				173,447		173,447
		613 DATA PROCESSING EQUIPMENT		72,249				72,249-
		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		122,249		173,447		51,198
		SUBTOTAL FOR BUDGET CODE 7111		218,647		173,447		45,200-
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,149				13,149-
		199 DATA PROCESSING SUPPLIES		2,063				2,063-
		SUBTOTAL FOR SUPPLYS&MATL		15,212				15,212-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		2,720				2,720-
		319 SECURITY EQUIPMENT		1,500				1,500-
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		6,720				6,720-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400				2,400-
		402 TELEPHONE & OTHER COMMUNICATNS		100				100-
		403 OFFICE SERVICES		3,143				3,143-
		412 RENTALS OF MISC.EQUIP		12				12-
		417 ADVERTISING		2,400				2,400-
		427 DATA PROCESSING SERVICES		2,004				2,004-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					12,159				12,159-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	24,411			1-	24,411-	
		622 TEMPORARY SERVICES	1	3,077			1-	3,077-	
SUBTOTAL FOR CNTRCTL SVCS				2	27,488		2-	27,488-	
SUBTOTAL FOR BUDGET CODE 7118				2	61,579		2-	61,579-	
BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	22,116	1			22,116-	
SUBTOTAL FOR CNTRCTL SVCS				1	22,116	1		22,116-	
SUBTOTAL FOR BUDGET CODE 7222				1	22,116	1		22,116-	
BUDGET CODE: 7223 Citywide EEO (Othr Cat)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149				149-	
SUBTOTAL FOR SUPPLYS&MATL					149			149-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,278				3,278-	
SUBTOTAL FOR CNTRCTL SVCS					3,278			3,278-	
SUBTOTAL FOR BUDGET CODE 7223					3,427			3,427-	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,165		54,530		31,635-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278			
		117 POSTAGE		5,543		63,400		57,857	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL					95,186	121,408		26,222	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		7,700		3,000		4,700-	
		307 MEDICAL,SURGICAL & LAB EQUIP		833		1,000		167	
		314 OFFICE FURITURE		2,467				2,467-	
		315 OFFICE EQUIPMENT		2,200		3,000		800	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		6,330		1,000	5,330-
		SUBTOTAL FOR PROPTY&EQUIP		21,530		10,000	11,530-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,309		6,400	48,909-
		403 OFFICE SERVICES		43,106		2,000	41,106-
		412 RENTALS OF MISC.EQUIP		153,891		214,000	60,109
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,188,611		2,387,496	198,885
		417 ADVERTISING		4,150		1,000	3,150-
		427 DATA PROCESSING SERVICES		500		500	
		431 LEASING OF MISC EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,353		5,000	19,353-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,100		11,000	6,900
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		2,481,520		2,634,896	153,376
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,993	1	17,271	10,722-
		613 DATA PROCESSING EQUIPMENT	1	98,250	1	98,250	
		615 PRINTING CONTRACTS		2,598		2,000	598-
		624 CLEANING SERVICES	1	2,776	1	2,000	776-
		633 TRANSPORTATION EXPENDITURES	1	12,224	1	13,000	776
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	4,000	3,600
		686 PROF SERV OTHER	2	6,672	2	58,500	51,828
		SUBTOTAL FOR CNTRCTL SVCS	10	156,413	10	200,521	44,108
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,280		3,280	
		SUBTOTAL FOR FXD MIS CHGS		3,280		3,280	
		SUBTOTAL FOR BUDGET CODE 7333	10	2,757,929	10	2,970,105	212,176
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		400	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,400		400	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,502		13,300	6,798
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		4,000		9,000			5,000
		337 BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,202		24,000			6,798
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,798					5,798-
		403 OFFICE SERVICES		2,500					2,500-
		412 RENTALS OF MISC.EQUIP		9,308		9,308			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,624					7,624-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,504		5,004			3,500
		SUBTOTAL FOR OTHER SER&CHR		26,734		14,312			12,422-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	1,458,601	1	652,159			806,442-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,458,601	1	652,159			806,442-
		SUBTOTAL FOR BUDGET CODE 7445	1	1,517,937	1	690,871			827,066-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHER CAT									
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		179,565					179,565-
		SUBTOTAL FOR CNTRCTL SVCS		179,565					179,565-
		SUBTOTAL FOR BUDGET CODE 7446		179,565					179,565-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		765					765-
		SUBTOTAL FOR CNTRCTL SVCS		765					765-
		SUBTOTAL FOR BUDGET CODE 8000		765					765-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,100					1,100-
		SUBTOTAL FOR SUPPLYS&MATL		1,100					1,100-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		400		1,500			1,100
		SUBTOTAL FOR PROPTY&EQUIP		400		1,500			1,100
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	123,035	1	123,035			
		SUBTOTAL FOR CNTRCTL SVCS	1	123,035	1	123,035			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8001		1	124,535	1	124,535		
TOTAL FOR EXECUTIVE AND ADMINISTRATION		24	8,811,526	20	6,100,904	4-	2,710,622-
TOTAL FOR HUMAN CAPITAL		24	8,811,526	20	6,229,891	4-	2,581,635-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	8,811,526	140,000	6,229,891	2,581,635-
FINANCIAL PLAN SAVINGS		17-		17-	
APPROPRIATION		8,811,509		6,229,874	2,581,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,905,185		5,342,468	1,562,717-
OTHER CATEGORICAL		182,992			182,992-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,723,332		887,406	835,926-
TOTAL		8,811,509		6,229,874	2,581,635-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,183,164	24	2,201,300	18,136
		SUBTOTAL FOR F/T SALARIED	24	2,183,164	24	2,201,300	18,136
02 OTH SALARIED		021 PART-TIME POSITIONS		4,113		4,353	240
		SUBTOTAL FOR OTH SALARIED		4,113		4,353	240
03 UNSALARIED		031 UNSALARIED		78,079		78,906	827
		SUBTOTAL FOR UNSALARIED		78,079		78,906	827
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,458		9,367	909
		SUBTOTAL FOR AMT TO SCHED		8,458		9,367	909
		SUBTOTAL FOR BUDGET CODE 7666	24	2,281,927	24	2,302,039	20,112
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,281,927	24	2,302,039	20,112
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,281,927	24	2,302,039	20,112

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,281,927	24	2,302,039	20,112
FINANCIAL PLAN SAVINGS		48,193-			48,193
APPROPRIATION	24	2,233,734	24	2,302,039	68,305

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,233,734	2,302,039	68,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,233,734	2,302,039	68,305

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 71,918	2	64,564	129,128
10053	ADMINISTRATIVE CITY PLANNER	82,400- 82,400	1	82,400	82,400
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,730- 83,730	1	83,730	83,730
30087	AGENCY ATTORNEY	99,400-120,000	2	109,700	219,400
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
22122	CITY PLANNER	55,000- 82,357	4	64,724	258,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,140- 39,140	1	39,140	39,140
12991	COMMISSIONER	162,901-174,523	4	167,843	671,370
56056	COMMUNITY ASSISTANT	39,292- 39,292	1	39,292	39,292
10164	EXECUTIVE DIRECTOR OF STANDARDS AND APPEALS	137,248-137,248	1	137,248	137,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 55,144	1	55,144	55,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,893- 46,893	1	46,893	46,893
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	62,008- 62,008	1	62,008	62,008
TOTAL FOR OBJECT 001			21		2,036,694

POSITION SCHEDULE FOR U/A 005			21		2,036,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		290,956
TOTAL FOR U/A 005			24		2,327,650

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,977		12,977	1,000-
		101 PRINTING SUPPLIES		750		750	
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		7,918		12,668	4,750
		199 DATA PROCESSING SUPPLIES		1,357		1,357	
		SUBTOTAL FOR SUPPLYS&MATL		24,752		28,502	3,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,180		2,180	
		315 OFFICE EQUIPMENT		735		735	
		332 PURCH DATA PROCESSING EQUIPT		6,689		6,689	
		337 BOOKS-OTHER		11,772		5,372	6,400-
		SUBTOTAL FOR PROPTY&EQUIP		21,376		14,976	6,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		400 CONTRACTUAL SERVICES-GENERAL		30,827		21,127	9,700-
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		10,440		8,690	1,750-
		414 RENTALS - LAND BLDGS & STRUCTS		648,234		648,234	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750-
		SUBTOTAL FOR OTHR SER&CHR		700,422		688,222	12,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	11,000	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	4,415	1	10,165	5,750
		633 TRANSPORTATION EXPENDITURES	1	600			600-
		SUBTOTAL FOR CNTRCTL SVCS	6	18,115	5	23,265	5,150
		SUBTOTAL FOR BUDGET CODE 7666	6	764,665	5	754,965	9,700-
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841	
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	766,506	5	756,806	1-	9,700-
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	6	766,506	5	756,806	1-	9,700-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	766,506	10,483	756,806	9,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		766,506		756,806	9,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		766,506		756,806	9,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		766,506		756,806	9,700-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
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	1,160,286	19	1,211,094	50,808
		SUBTOTAL FOR F/T SALARIED	19	1,160,286	19	1,211,094	50,808
03 UNSALARIED		031 UNSALARIED		51,502			51,502-
		SUBTOTAL FOR UNSALARIED		51,502			51,502-
		SUBTOTAL FOR BUDGET CODE 1750	19	1,211,788	19	1,211,094	694-
		TOTAL FOR	21	1,459,260	21	1,458,566	694-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,943,930	28	1,967,419	23,489
		SUBTOTAL FOR F/T SALARIED	28	1,943,930	28	1,967,419	23,489
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
		SUBTOTAL FOR UNSALARIED		147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,358		37,639	281
		SUBTOTAL FOR ADD GRS PAY		129,879		130,160	281
		SUBTOTAL FOR BUDGET CODE 1000	28	2,221,383	28	2,245,153	23,770

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,126,410	9	1,151,529			25,119
SUBTOTAL FOR F/T SALARIED			9	1,126,410	9	1,151,529			25,119
02 OTH SALARIED 021 PART-TIME POSITIONS									
SUBTOTAL FOR OTH SALARIED				30,272		30,272			
SUBTOTAL FOR BUDGET CODE 1005			9	1,156,682	9	1,181,801			25,119
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,753,999		1,754,000			1
SUBTOTAL FOR FRINGE BENES				1,753,999		1,754,000			1
SUBTOTAL FOR BUDGET CODE 1800				1,753,999		1,754,000			1
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,478	1	127,705			1,227
SUBTOTAL FOR F/T SALARIED			1	126,478	1	127,705			1,227
SUBTOTAL FOR BUDGET CODE 1907			1	126,478	1	127,705			1,227
TOTAL FOR EXECUTIVE DIVISION			38	5,258,542	38	5,308,659			50,117
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,075		143,520			12,445
SUBTOTAL FOR F/T SALARIED				131,075		143,520			12,445
SUBTOTAL FOR BUDGET CODE 1004				131,075		143,520			12,445
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,285,018	30	3,440,628			155,610
SUBTOTAL FOR F/T SALARIED			30	3,285,018	30	3,440,628			155,610

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,448		47,664			2,216
SUBTOTAL FOR UNSALARIED					45,448				2,216
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		691		766			75
SUBTOTAL FOR AMT TO SCHED					691				75
SUBTOTAL FOR BUDGET CODE 1020				30	3,336,684	30			157,901
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	558,138	9	561,967			3,829
SUBTOTAL FOR F/T SALARIED				9	558,138	9			3,829
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED					3,934				3,934
SUBTOTAL FOR BUDGET CODE 1101				9	562,072	9			3,829
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				39	4,029,831	39			174,175
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,171,060	86	8,570,389			399,329
SUBTOTAL FOR F/T SALARIED				86	8,171,060	86			399,329
03 UNSALARIED		031 UNSALARIED		138,309		142,649			4,340
SUBTOTAL FOR UNSALARIED					138,309				4,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		296,384		298,034			1,650
SUBTOTAL FOR ADD GRS PAY					308,284				1,650

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1200			86	8,617,653	86	9,022,972	405,319
TOTAL FOR MGMT INFORMATION SERVICES			86	8,617,653	86	9,022,972	405,319
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1401							
TOTAL FOR WORKERS EMPLOYMENT PROGRAM							
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,173,058	21	1,191,918	18,860
SUBTOTAL FOR F/T SALARIED			21	1,173,058	21	1,191,918	18,860
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			21	1,435,567	21	1,454,427	18,860
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	278,812	4	280,860	2,048

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	278,812	4	280,860		2,048	
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	284,177	4	286,225		2,048	
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,060	7	527,512		8,452	
SUBTOTAL FOR F/T SALARIED			7	519,060	7	527,512		8,452	
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
SUBTOTAL FOR UNSALARIED				7,372		7,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1304			7	526,546	7	534,998		8,452	
TOTAL FOR FINANCE AND OPERATIONS			32	2,246,290	32	2,275,650		29,360	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 FBM Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,106	2	206,401		2,295	
SUBTOTAL FOR F/T SALARIED			2	204,106	2	206,401		2,295	
SUBTOTAL FOR BUDGET CODE 1017			2	204,106	2	206,401		2,295	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	204,106	2	206,401		2,295	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	766,777	22	770,695	3,918
SUBTOTAL FOR F/T SALARIED			22	766,777	22	770,695	3,918
03 UNSALARIED		031 UNSALARIED		12,152		12,288	136
SUBTOTAL FOR UNSALARIED				12,152		12,288	136
SUBTOTAL FOR BUDGET CODE 1400			22	778,929	22	782,983	4,054
TOTAL FOR CITY MESSENGER SERVICE			22	778,929	22	782,983	4,054
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	687,075	6	695,426	8,351
SUBTOTAL FOR F/T SALARIED			6	687,075	6	695,426	8,351
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			6	765,824	6	774,175	8,351
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	765,824	6	774,175	8,351
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			246	23,360,435	246	24,033,412	672,977

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246	23,360,435	246	24,033,412	672,977
FINANCIAL PLAN SAVINGS		468,176-			468,176
APPROPRIATION	246	22,892,259	246	24,033,412	1,141,153

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,314,203	23,451,834	1,137,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	330,584	334,106	3,522
STATE	247,472	247,472	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,892,259	24,033,412	1,141,153

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,293-116,700	3	105,099	315,296
40510	ACCOUNTANT	53,759- 68,624	3	62,416	187,247
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,625- 93,072	7	79,666	557,663
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	112,882-112,882	1	112,882	112,882
10015	ADMINISTRATIVE ENGINEER	139,050-139,050	1	139,050	139,050
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,995-111,995	1	111,995	111,995
10025	ADMINISTRATIVE MANAGER	126,889-126,889	1	126,889	126,889
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,775-152,440	2	129,108	258,215
10026	ADMINISTRATIVE STAFF ANALYST	108,320-188,452	9	135,020	1,215,179
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,565-105,578	2	105,572	211,143
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,710- 84,493	2	83,602	167,203
30087	AGENCY ATTORNEY	89,638-116,532	11	101,594	1,117,531
20210	ASSISTANT CIVIL ENGINEER	76,661- 76,661	1	76,661	76,661
22427	ASSOCIATE PROJECT MANAGER	79,915- 79,915	1	79,915	79,915
12627	ASSOCIATE STAFF ANALYST	74,620- 74,730	2	74,675	149,350
40526	BOOKKEEPER	44,352- 55,460	2	49,906	99,812
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	118,000-139,074	3	130,792	392,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,018- 95,018	1	95,018	95,018
22122	CITY PLANNER	89,816- 98,090	2	93,953	187,906
21744	CITY RESEARCH SCIENTIST	66,740- 90,412	4	80,643	322,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,869- 56,135	9	47,148	424,331
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	33,965- 43,791	17	36,066	613,114
56057	COMMUNITY ASSOCIATE	35,710- 54,000	12	45,640	547,676
56058	COMMUNITY COORDINATOR	51,500- 73,903	4	65,753	263,012
52406	COMMUNITY SERVICE AIDE	35,612- 35,612	1	35,612	35,612
13620	COMPUTER AIDE-NON-SPVR	63,965- 63,965	1	63,965	63,965
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,177- 87,574	4	72,837	291,346
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,000- 99,051	5	86,775	433,875
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 80,899	8	67,767	542,138
13651	COMPUTER PROGRAMMER ANALYST	64,356- 64,356	1	64,356	64,356
13622	COMPUTER SPECIALIST (OPERATIONS)	82,010- 86,900	4	83,282	333,127
13632	COMPUTER SPECIALIST (SOFTWARE)	79,083-125,000	27	106,335	2,871,035
10050	COMPUTER SYSTEMS MANAGER	100,296-205,871	19	133,867	2,543,468
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,000-144,200	20	82,935	1,658,700
95634	DEPUTY COMMISSIONER (DCAS)	188,452-188,452	1	188,452	188,452
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	154,403-154,403	1	154,403	154,403
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	115,206-115,206	1	115,206	115,206
20315	ELECTRICAL ENGINEER	95,000- 95,000	1	95,000	95,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	81,490- 81,490	1	81,490	81,490
95005	EXECUTIVE AGENCY COUNSEL	100,296-164,800	11	133,753	1,471,287

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	66,950- 66,950	1	66,950	66,950
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	95,000-150,000	2	122,500	245,000
82977	FIRST DEPUTY COMMISSIONER (DCAS)	211,150-211,150	1	211,150	211,150
95627	GENERAL COUNSEL (DCAS)	199,009-199,009	1	199,009	199,009
31305	INDUSTRIAL HYGIENIST	70,197- 70,197	1	70,197	70,197
40502	MANAGEMENT AUDITOR	55,000- 60,000	3	57,447	172,340
06760	NYCAPS PROCESS ANALYST MANAGER	143,158-143,158	1	143,158	143,158
11702	OFFICE MACHINE AIDE	44,549- 44,549	1	44,549	44,549
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	43,050- 81,068	7	62,162	435,131
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,617- 56,617	1	56,617	56,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850- 97,850	1	97,850	97,850
12626	STAFF ANALYST	48,620- 70,116	3	61,221	183,663
12749	STAFF ANALYST TRAINEE	38,095- 38,095	1	38,095	38,095
40610	STATISTICIAN	63,519- 63,519	1	63,519	63,519
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,946- 85,946	1	85,946	85,946
12704	TESTS AND MEASUREMENT SPECIALIST	90,600- 90,600	1	90,600	90,600
TOTAL FOR OBJECT 001			235		21,145,636

POSITION SCHEDULE FOR U/A 100			235		21,145,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		989,796
TOTAL FOR U/A 100			246		22,135,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100					20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
40		OTHR SER&CHR	454		1,918					1,918-
		SUBTOTAL FOR OTHR SER&CHR			1,918					1,918-
		SUBTOTAL FOR BUDGET CODE 1001			1,918			20,000		18,082
BUDGET CODE: 1015 Internal Audit - OTPS										
10		SUPPLYS&MATL	100		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60		CNTRCTL SVCS	671		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 1015			30,000					30,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES										
10		SUPPLYS&MATL	100		6,075			6,459		384
		SUBTOTAL FOR SUPPLYS&MATL			6,821			21,805		14,984
		SUBTOTAL FOR SUPPLYS&MATL			12,896			28,264		15,368
30		PROPTY&EQUIP	300		5,000			1,736		3,264-
		SUBTOTAL FOR PROPTY&EQUIP			5,000			1,736		3,264-
40		OTHR SER&CHR	400		11,720					11,720-
		SUBTOTAL FOR OTHR SER&CHR			384					384-
		SUBTOTAL FOR OTHR SER&CHR			12,104					12,104-
		SUBTOTAL FOR BUDGET CODE 1497			30,000			30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN										
10		SUPPLYS&MATL	100		329,185					329,185-
		SUBTOTAL FOR SUPPLYS&MATL			329,185					329,185-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			42,500				42,500-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,000				6,000-
		400	CONTRACTUAL SERVICES-GENERAL		89,000				89,000-
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		417	ADVERTISING		89,867				89,867-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499	OTHER EXPENSES - GENERAL		2,000		679,964		677,964
		SUBTOTAL FOR OTHR SER&CHR			261,867		679,964		418,097
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,312				15,312-
			615 PRINTING CONTRACTS		160,000				160,000-
			622 TEMPORARY SERVICES		68,498				68,498-
			633 TRANSPORTATION EXPENDITURES		3,000				3,000-
			686 PROF SERV OTHER	1	176,000	1	176,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	422,810	1	176,000		246,810-
70		FXD MIS CHGS	701 TAXES AND LICENSES		100				100-
		SUBTOTAL FOR FXD MIS CHGS			100				100-
		SUBTOTAL FOR BUDGET CODE 1750		1	1,056,462	1	855,964		200,498-
		TOTAL FOR		1	1,118,380	1	905,964		212,416-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1012 Citywide Diversity EEO									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,671		75,000		50,329
		SUBTOTAL FOR SUPPLYS&MATL			24,671		75,000		50,329
30		PROPTY&EQUIP	314 OFFICE FURITURE		556				556-
			332 PURCH DATA PROCESSING EQUIPT		3,890				3,890-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,446				7,446-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				243,000		243,000	
		403 OFFICE SERVICES		9,589				9,589-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,660				18,660-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,180				4,180-	
		454 OVERNIGHT TRVL EXP-SPECIAL		402				402-	
		SUBTOTAL FOR OTHR SER&CHR		32,831		243,000		210,169	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	420			1-	420-	
		615 PRINTING CONTRACTS	1	300			1-	300-	
		622 TEMPORARY SERVICES		1,332				1,332-	
		671 TRAINING PRGM CITY EMPLOYEES		242,850				242,850-	
		684 PROF SERV COMPUTER SERVICES		62,500				62,500-	
		686 PROF SERV OTHER		18,150				18,150-	
		SUBTOTAL FOR CNTRCTL SVCS	2	325,552			2-	325,552-	
		SUBTOTAL FOR BUDGET CODE 1012	2	390,500		318,000	2-	72,500-	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,950		91,000		89,050	
		101 PRINTING SUPPLIES				9,000		9,000	
		117 POSTAGE		54,201				54,201-	
		199 DATA PROCESSING SUPPLIES		255				255-	
		SUBTOTAL FOR SUPPLYS&MATL		56,406		100,000		43,594	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,247				1,247-	
		332 PURCH DATA PROCESSING EQUIPT		4,689				4,689-	
		SUBTOTAL FOR PROPTY&EQUIP		5,936				5,936-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		54				54-	
		SUBTOTAL FOR OTHR SER&CHR		54				54-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		329				329-	
		SUBTOTAL FOR CNTRCTL SVCS		329				329-	
		SUBTOTAL FOR BUDGET CODE 1090		62,725		100,000		37,275	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		72,055		72,055		
SUBTOTAL FOR SUPPLYS&MATL						72,055		72,055	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		150,900		150,900		
SUBTOTAL FOR OTHR SER&CHR						150,900		150,900	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		105,000		105,000		
			619 SECURITY SERVICES	1	589,160	1	589,160		
SUBTOTAL FOR CNTRCTL SVCS					1	694,160	1	694,160	
SUBTOTAL FOR BUDGET CODE 1093					1	917,115	1	917,115	
BUDGET CODE: 1094 CUSTOMER SERVICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		808				808-
SUBTOTAL FOR SUPPLYS&MATL						808			808-
40	OTHR SER&CHR		403 OFFICE SERVICES		390		157,000		156,610
			412 RENTALS OF MISC.EQUIP		2,340				2,340-
SUBTOTAL FOR OTHR SER&CHR						2,730		157,000	154,270
SUBTOTAL FOR BUDGET CODE 1094						3,538		157,000	153,462
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
			100 SUPPLIES + MATERIALS - GENERAL		230				230-
			117 POSTAGE		564				564-
SUBTOTAL FOR SUPPLYS&MATL						35,794		35,000	794-
30	PROPTY&EQUIP		337 BOOKS-OTHER		17,508				17,508-
SUBTOTAL FOR PROPTY&EQUIP						17,508			17,508-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,763				52,763-
SUBTOTAL FOR OTHR SER&CHR						52,763			52,763-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		24,509				24,509-
SUBTOTAL FOR CNTRCTL SVCS						24,509			24,509-
SUBTOTAL FOR BUDGET CODE 1099						130,574		35,000	95,574-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1191 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,024		5,092	68
		199 DATA PROCESSING SUPPLIES				400	400
		SUBTOTAL FOR SUPPLYS&MATL		5,024		5,492	468
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,962		12,528	9,566
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER		922		2,922	2,000
		SUBTOTAL FOR PROPTY&EQUIP		3,884		15,873	11,989
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS				1,274	1,274
		403 OFFICE SERVICES		1,656		656	1,000-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		328		270	58-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100
		SUBTOTAL FOR OTHR SER&CHR		3,484		8,396	4,912
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680	
		622 TEMPORARY SERVICES	1	150	1	250	100
		671 TRAINING PRGM CITY EMPLOYEES	1	20,902	1	3,499	17,403-
		SUBTOTAL FOR CNTRCTL SVCS	3	27,732	3	10,429	17,303-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		408		2,408	2,000
		SUBTOTAL FOR FXD MIS CHGS		408		2,408	2,000
		SUBTOTAL FOR BUDGET CODE 1191	3	40,532	3	42,598	2,066
		TOTAL FOR EXECUTIVE DIVISION	6	1,544,984	4	1,569,713	2-

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1021 Office of General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,183		50,000	46,817
		199 DATA PROCESSING SUPPLIES		2,498			2,498-
		SUBTOTAL FOR SUPPLYS&MATL		5,681		50,000	44,319

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			302 TELECOMMUNICATIONS EQUIPMENT		211				211-
			314 OFFICE FURITURE		2,242				2,242-
			332 PURCH DATA PROCESSING EQUIPT		3,180				3,180-
			337 BOOKS-OTHER		37,003				37,003-
			SUBTOTAL FOR PROPTY&EQUIP		42,636				42,636-
40			400 CONTRACTUAL SERVICES-GENERAL		800				800-
			403 OFFICE SERVICES		108				108-
			412 RENTALS OF MISC.EQUIP		274				274-
			451 NON OVERNIGHT TRVL EXP-GENERAL		350				350-
			SUBTOTAL FOR OTHR SER&CHR		1,532				1,532-
60			671 TRAINING PRGM CITY EMPLOYEES		725				725-
			SUBTOTAL FOR CNTRCTL SVCS		725				725-
			SUBTOTAL FOR BUDGET CODE 1021		50,574		50,000		574-
			TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		50,574		50,000		574-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10			100 SUPPLIES + MATERIALS - GENERAL		1,606		5,731		4,125
			199 DATA PROCESSING SUPPLIES		50,744		5,000		45,744-
			SUBTOTAL FOR SUPPLYS&MATL		52,350		10,731		41,619-
30			300 EQUIPMENT GENERAL		111				111-
			314 OFFICE FURITURE		1,294				1,294-
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		122,224		185,567		63,343
			SUBTOTAL FOR PROPTY&EQUIP		123,629		188,567		64,938
40		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		193,184		60,375		132,809-
			400 CONTRACTUAL SERVICES-GENERAL		39,674		100,000		60,326
			402 TELEPHONE & OTHER COMMUNICATNS		269		269		
			403 OFFICE SERVICES		300		9,000		8,700

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		256,001		256,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,150		1,150
		454	OVERNIGHT TRVL EXP-SPECIAL		851				851-
			SUBTOTAL FOR OTHR SER&CHR		490,279		426,795		63,484-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800		800		
		613	DATA PROCESSING EQUIPMENT	2	200,487	2	9,760		190,727-
		633	TRANSPORTATION EXPENDITURES	1	6,494			1-	6,494-
		671	TRAINING PRGM CITY EMPLOYEES	1	42,360	1	8,000		34,360-
		684	PROF SERV COMPUTER SERVICES	1	62,892	1	243,999		181,107
		686	PROF SERV OTHER	1	165,321			1-	165,321-
			SUBTOTAL FOR CNTRCTL SVCS	6	478,354	4	262,559	2-	215,795-
			SUBTOTAL FOR BUDGET CODE 1290	6	1,144,612	4	888,652	2-	255,960-
			TOTAL FOR MGMT INFORMATION SERVICES	6	1,144,612	4	888,652	2-	255,960-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 1591 ENERGY CONSERVATION

40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		29,497				29,497-
			SUBTOTAL FOR CNTRCTL SVCS		29,497				29,497-
			SUBTOTAL FOR BUDGET CODE 1591		79,497				79,497-
			TOTAL FOR ENERGY CONSERVATION		79,497				79,497-

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

BUDGET CODE: 1492 CITYWIDE FLEET SERVICES

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	117 POSTAGE			116,600					116,600-
	SUBTOTAL FOR SUPPLYS&MATL				116,600					116,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			72,396			167,752		95,356
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,400					10,400-
	SUBTOTAL FOR OTHR SER&CHR				82,796			167,752		84,956
	SUBTOTAL FOR BUDGET CODE 1492				199,396			167,752		31,644-
BUDGET CODE: 1494 MOTOR VEHICLE										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			9,423			9,423		
	SUBTOTAL FOR SUPPLYS&MATL				9,423			9,423		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	6		44,745	6		44,745		
	SUBTOTAL FOR CNTRCTL SVCS		6		44,745	6		44,745		
	SUBTOTAL FOR BUDGET CODE 1494		6		54,168	6		54,168		
BUDGET CODE: 1496 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			115,000			115,000		
	SUBTOTAL FOR SUPPLYS&MATL				115,000			115,000		
	SUBTOTAL FOR BUDGET CODE 1496				115,000			115,000		
	TOTAL FOR FLEET MGMT SERVICES		6		368,564	6		336,920		31,644-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 1199 STOREHOUSE - VARIOUS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			137,173					137,173-
	SUBTOTAL FOR SUPPLYS&MATL				137,173					137,173-
	SUBTOTAL FOR BUDGET CODE 1199				137,173					137,173-
	TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				137,173					137,173-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			19	4,443,784	15	3,751,249	4-	692,535-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540,185	4,443,784	351,376	3,751,249	692,535-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,443,784		3,751,249	692,535-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,137,443		3,582,081	555,362-
OTHER CATEGORICAL		137,173			137,173-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,168		169,168	
TOTAL		4,443,784		3,751,249	692,535-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,657,593	34	1,659,334			1,741
SUBTOTAL FOR F/T SALARIED			34	1,657,593	34	1,659,334			1,741
04 ADD GRS PAY		047 OVERTIME		448,332		448,332			
SUBTOTAL FOR ADD GRS PAY				448,332		448,332			
SUBTOTAL FOR BUDGET CODE 2504			34	2,105,925	34	2,107,666			1,741
BUDGET CODE: 2914 SI FJC Security - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,262	4	183,262			
SUBTOTAL FOR F/T SALARIED			4	183,262	4	183,262			
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	21	992,280	47	2,342,280	26		1,350,000
SUBTOTAL FOR F/T SALARIED			21	992,280	47	2,342,280	26		1,350,000
04 ADD GRS PAY		047 OVERTIME		99,228		99,228			
SUBTOTAL FOR ADD GRS PAY				99,228		99,228			
SUBTOTAL FOR BUDGET CODE 2915			21	1,091,508	47	2,441,508	26		1,350,000
TOTAL FOR			59	3,380,695	85	4,732,436	26		1,351,741
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,656,801	20	1,674,258			17,457
SUBTOTAL FOR F/T SALARIED			20	1,656,801	20	1,674,258			17,457
03 UNSALARIED		031 UNSALARIED		108,390		108,390			
SUBTOTAL FOR UNSALARIED				108,390		108,390			

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	20	1,770,965	20	1,788,422		17,457
BUDGET CODE: 2301 DCAS PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	732,400	11	748,852		16,452
		SUBTOTAL FOR F/T SALARIED	11	732,400	11	748,852		16,452
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		1,753		1,941		188
		SUBTOTAL FOR AMT TO SCHED		1,753		1,941		188
		SUBTOTAL FOR BUDGET CODE 2301	11	795,858	11	812,498		16,640
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	901,752	15	917,390		15,638
		SUBTOTAL FOR F/T SALARIED	15	901,752	15	917,390		15,638
03 UNSALARIED		031 UNSALARIED		270,569		271,369		800
		SUBTOTAL FOR UNSALARIED		270,569		271,369		800
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	1,204,067	15	1,220,505		16,438

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DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,799	11	607,757	10,958
SUBTOTAL FOR F/T SALARIED			11	596,799	11	607,757	10,958
03 UNSALARIED		031 UNSALARIED		49,031		49,649	618
SUBTOTAL FOR UNSALARIED				49,031		49,649	618
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		3,615		4,003	388
SUBTOTAL FOR AMT TO SCHED				3,615		4,003	388
SUBTOTAL FOR BUDGET CODE 2306			11	679,407	11	691,371	11,964
TOTAL FOR DIV OF ADMINISTRATION AND SECU			57	4,450,297	57	4,512,796	62,499
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,650,739	68	3,291,193	640,454
SUBTOTAL FOR F/T SALARIED			54	2,650,739	68	3,291,193	640,454
03 UNSALARIED		031 UNSALARIED		97,586		97,980	394
SUBTOTAL FOR UNSALARIED				97,586		97,980	394
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		560,280		567,756	7,476
SUBTOTAL FOR ADD GRS PAY				597,156		604,632	7,476

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	54	3,348,218	68	3,996,542	14	648,324
		TOTAL FOR FACILITIES MANAGEMENT	54	3,348,218	68	3,996,542	14	648,324
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	170	11,179,210	210	13,241,774	40	2,062,564

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	11,179,210	210	13,241,774	2,062,564
FINANCIAL PLAN SAVINGS		232,302-			232,302
APPROPRIATION	170	10,946,908	210	13,241,774	2,294,866

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,763,646		13,058,512	2,294,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		183,262		183,262	
TOTAL		10,946,908		13,241,774	2,294,866

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81010	*WATCHPERSON	45,597- 45,597	1	45,597	45,597
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 97,348	8	72,135	577,081
10025	ADMINISTRATIVE MANAGER	125,386-125,386	1	125,386	125,386
10026	ADMINISTRATIVE STAFF ANALYST	105,575-131,175	5	120,300	601,498
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,905-102,905	1	102,905	102,905
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,750- 94,282	3	85,344	256,032
95633	ASSISTANT COMMISSIONER (DCAS)	144,200-144,200	1	144,200	144,200
92122	ASSISTANT PRINTING PRESS OPERATOR	56,267- 58,066	2	57,167	114,333
12627	ASSOCIATE STAFF ANALYST	73,389- 84,874	3	79,061	237,184
91217	CHAUFFEUR-ATTENDANT	49,186- 68,185	35	55,405	1,939,168
90650	CITY SECURITY AIDE	44,315- 46,761	2	45,538	91,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,310- 54,651	10	46,434	464,342
56056	COMMUNITY ASSISTANT	34,926- 43,726	4	37,523	150,090
56057	COMMUNITY ASSOCIATE	35,683- 52,788	13	45,407	590,294
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,591-145,203	2	120,897	241,794
95634	DEPUTY COMMISSIONER (DCAS)	188,452-188,452	1	188,452	188,452
95623	DIRECTOR OF SECURITY (DCAS)	113,300-113,300	1	113,300	113,300
95005	EXECUTIVE AGENCY COUNSEL	131,175-131,175	1	131,175	131,175
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	38,956- 38,956	1	38,956	38,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,270- 84,563	16	68,948	1,103,164
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,061- 42,061	1	42,061	42,061
70810	SPECIAL OFFICER	45,376- 45,414	25	45,378	1,134,438
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
70817	SUPERVISING SPECIAL OFFICER	52,998- 67,809	12	62,374	748,492
TOTAL FOR OBJECT 001			151		9,290,900

POSITION SCHEDULE FOR U/A 200			151		9,290,900
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		3,630,219
TOTAL FOR U/A 200			210		12,921,119

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000
30		PROPTY&EQUIP	305	MOTOR VEHICLES		30,000			30,000-
			319	SECURITY EQUIPMENT		65,000			65,000-
		SUBTOTAL FOR PROPTY&EQUIP				95,000			95,000-
60		CNTRCTL SVCS	619	SECURITY SERVICES		1,350,000			1,350,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,350,000			1,350,000-
		SUBTOTAL FOR BUDGET CODE 2916				1,470,000		25,000	1,445,000-
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-
		SUBTOTAL FOR BUDGET CODE 2917				19,800,000			19,800,000-
		TOTAL FOR				21,270,000		25,000	21,245,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,653			32,303
			101	PRINTING SUPPLIES		8,075			7,000-
			117	POSTAGE		348			780
			199	DATA PROCESSING SUPPLIES		17,813			436-
		SUBTOTAL FOR SUPPLYS&MATL				62,889			25,647
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,709			5,370
			302	TELECOMMUNICATIONS EQUIPMENT		3,724			7,000
			315	OFFICE EQUIPMENT		2,225			
			332	PURCH DATA PROCESSING EQUIPT		4,815			
			337	BOOKS-OTHER		5,041			5,500

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					19,514			37,384	17,870
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,418		1,818		3,600-	
		403 OFFICE SERVICES		2,150		471		1,679-	
		412 RENTALS OF MISC.EQUIP		155,596		155,596			
		417 ADVERTISING		10,692		10,692			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,030		10,030		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-	
SUBTOTAL FOR OTHR SER&CHR					182,386			178,607	3,779-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000			
		608 MAINT & REP GENERAL	1	501	1	501			
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200			
		613 DATA PROCESSING EQUIPMENT	1	19,213	1	19,213			
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,937	1	8,270		4,333	
		686 PROF SERV OTHER	1	25,000			1-	25,000-	
SUBTOTAL FOR CNTRCTL SVCS				8	83,951	7	63,284	1-	20,667-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		1,800		5,800		4,000	
SUBTOTAL FOR FXD MIS CHGS					2,939		6,939		4,000
SUBTOTAL FOR BUDGET CODE 2090				8	351,679	7	374,750	1-	23,071
BUDGET CODE: 2099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,875				3,875-	
		117 POSTAGE		9,202				9,202-	
SUBTOTAL FOR SUPPLYS&MATL					13,077			13,077-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		41,565				41,565-	
SUBTOTAL FOR PROPTY&EQUIP					41,565			41,565-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		46,056				46,056-	
SUBTOTAL FOR OTHR SER&CHR					46,056			46,056-	
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	65,000			1-	65,000-	
		671 TRAINING PRGM CITY EMPLOYEES		4,333				4,333-	
SUBTOTAL FOR CNTRCTL SVCS				1	69,333		1-	69,333-	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2099			1	170,031			1-	170,031-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			9	521,710	7	374,750	2-	146,960-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,799		10,000		6,799-
		101 PRINTING SUPPLIES		750				750-
SUBTOTAL FOR SUPPLYS&MATL				17,549		10,000		7,549-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250				250-
		314 OFFICE FURITURE		1,077				1,077-
		319 SECURITY EQUIPMENT		29,873		10,000		19,873-
		332 PURCH DATA PROCESSING EQUIPT		148				148-
		337 BOOKS-OTHER		1,883				1,883-
SUBTOTAL FOR PROPTY&EQUIP				33,231		10,000		23,231-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,193				1,193-
		412 RENTALS OF MISC.EQUIP		806				806-
SUBTOTAL FOR OTHR SER&CHR				1,999				1,999-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		247,186		216,250		30,936-
		619 SECURITY SERVICES	3	14,246,697	3	14,459,752		213,055
SUBTOTAL FOR CNTRCTL SVCS			3	14,493,883	3	14,676,002		182,119
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,380				2,380-
SUBTOTAL FOR FXD MIS CHGS				2,380				2,380-
SUBTOTAL FOR BUDGET CODE 2911			3	14,549,042	3	14,696,002		146,960
BUDGET CODE: 2912 Marriage Bureau Security								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	250,000	1	250,000		
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000		
SUBTOTAL FOR BUDGET CODE 2912			1	250,000	1	250,000		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60		CNTRCTL SVCS					
		619 SECURITY SERVICES		10,984			10,984-
		SUBTOTAL FOR CNTRCTL SVCS		10,984			10,984-
		SUBTOTAL FOR BUDGET CODE 2913		10,984			10,984-
TOTAL FOR FACILITIES MANAGEMENT			4	14,810,026	4	14,946,002	135,976
TOTAL FOR DIV OF ADMINISTRATION AND SECU			13	36,601,736	11	15,345,752	2- 21,255,984-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,601,736		15,345,752	21,255,984-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,601,736		15,345,752	21,255,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,340,752		15,095,752	21,245,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		260,984		250,000	10,984-
TOTAL		36,601,736		15,345,752	21,255,984-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,841	5	456,186			8,345
SUBTOTAL FOR F/T SALARIED			5	447,841	5	456,186			8,345
03 UNSALARIED		031 UNSALARIED		17,179		17,179			
SUBTOTAL FOR UNSALARIED				17,179		17,179			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		71,111		71,111			
SUBTOTAL FOR ADD GRS PAY				86,927		86,927			
SUBTOTAL FOR BUDGET CODE 3020			5	551,947	5	560,292			8,345
BUDGET CODE: 3021 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,990,776	30	2,016,404			25,628
SUBTOTAL FOR F/T SALARIED			30	1,990,776	30	2,016,404			25,628
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	1,998,589	30	2,024,217			25,628
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		362,666		311,003			51,663-
SUBTOTAL FOR F/T SALARIED				362,666		311,003			51,663-
SUBTOTAL FOR BUDGET CODE 3022				362,666		311,003			51,663-
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,414	11	736,734			12,320
SUBTOTAL FOR F/T SALARIED			11	724,414	11	736,734			12,320
03 UNSALARIED		031 UNSALARIED		1,590		1,590			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	744,038	11	756,358		12,320
BUDGET CODE: 3024 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,219,546	17	1,230,082			10,536
SUBTOTAL FOR F/T SALARIED				17	1,219,546	17	1,230,082		10,536
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	1,260,966	17	1,271,502		10,536
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,583,007	28	1,592,496			9,489
SUBTOTAL FOR F/T SALARIED				28	1,583,007	28	1,592,496		9,489
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				28	1,637,210	28	1,646,699		9,489
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,017,350	29	2,213,183	1		195,833
SUBTOTAL FOR F/T SALARIED				28	2,017,350	29	2,213,183	1	195,833

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		887		982		95
		SUBTOTAL FOR AMT TO SCHED		887		982		95
		SUBTOTAL FOR BUDGET CODE 3026	28	2,155,350	29	2,351,278	1	195,928
BUDGET CODE: 3301 Preventative Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,268,444	26	2,276,136		7,692
		SUBTOTAL FOR F/T SALARIED	26	2,268,444	26	2,276,136		7,692
		SUBTOTAL FOR BUDGET CODE 3301	26	2,268,444	26	2,276,136		7,692
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,670	5	150,234		564
		SUBTOTAL FOR F/T SALARIED	5	149,670	5	150,234		564
		SUBTOTAL FOR BUDGET CODE 3402	5	149,670	5	150,234		564
BUDGET CODE: 3407 Job Training Participants - Facilities								
03 UNSALARIED		031 UNSALARIED				1,204,567		1,204,567
		SUBTOTAL FOR UNSALARIED				1,204,567		1,204,567
		SUBTOTAL FOR BUDGET CODE 3407				1,204,567		1,204,567
BUDGET CODE: 3501 PSAC 2 - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,338,290	59	3,341,866		3,576
		SUBTOTAL FOR F/T SALARIED	59	3,338,290	59	3,341,866		3,576

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		364,821		365,179		358
		SUBTOTAL FOR ADD GRS PAY		364,821		365,179		358
		SUBTOTAL FOR BUDGET CODE 3501	59	3,703,111	59	3,707,045		3,934
		TOTAL FOR	209	14,831,991	210	16,259,331	1	1,427,340
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,219,968	12	1,229,068		9,100
		SUBTOTAL FOR F/T SALARIED	12	1,219,968	12	1,229,068		9,100
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
		SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
		SUBTOTAL FOR UNSALARIED		99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		710		786		76
		SUBTOTAL FOR AMT TO SCHED		710		786		76
		SUBTOTAL FOR BUDGET CODE 3000	12	1,619,195	12	1,628,371		9,176
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,000	8	752,000		
		SUBTOTAL FOR F/T SALARIED	8	752,000	8	752,000		
		SUBTOTAL FOR BUDGET CODE 3908	8	752,000	8	752,000		
			3719					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882	
		SUBTOTAL FOR F/T SALARIED	2	372,882	2	372,882	
		SUBTOTAL FOR BUDGET CODE 3930	2	372,882	2	372,882	
TOTAL FOR FACILITIES MGMT & CONST			22	2,744,077	22	2,753,253	9,176
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,456	4	301,978	7,522
		SUBTOTAL FOR F/T SALARIED	4	294,456	4	301,978	7,522
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	757,238	4	764,760	7,522
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	16,212,794	175	16,307,237	94,443
		SUBTOTAL FOR F/T SALARIED	175	16,212,794	175	16,307,237	94,443
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	

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		4,953,029		4,960,428	7,399
		SUBTOTAL FOR ADD GRS PAY		5,047,005		5,054,404	7,399
		SUBTOTAL FOR BUDGET CODE 3201	175	21,313,564	175	21,415,406	101,842
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,029,178	51	4,042,555	13,377
		SUBTOTAL FOR F/T SALARIED	51	4,029,178	51	4,042,555	13,377
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		1,964,378		1,964,378	
		SUBTOTAL FOR ADD GRS PAY		1,969,322		1,969,322	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		401		482	81
		SUBTOTAL FOR AMT TO SCHED		401		482	81
		SUBTOTAL FOR BUDGET CODE 3210	51	6,337,697	51	6,351,155	13,458
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,656,380	138	5,738,538	82,158
		SUBTOTAL FOR F/T SALARIED	138	5,656,380	138	5,738,538	82,158
03 UNSALARIED		031 UNSALARIED		318,931		319,447	516
		SUBTOTAL FOR UNSALARIED		318,931		319,447	516
04 ADD GRS PAY		047 OVERTIME		1,119,403		1,137,412	18,009
		SUBTOTAL FOR ADD GRS PAY		1,119,403		1,137,412	18,009
		SUBTOTAL FOR BUDGET CODE 3211	138	7,094,714	138	7,195,397	100,683
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	17,912,464	172	18,004,212	91,748
		SUBTOTAL FOR F/T SALARIED	172	17,912,464	172	18,004,212	91,748

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UN SALARIED		239,614		239,614			
		SUBTOTAL FOR UN SALARIED		239,614		239,614			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		2,755,445		2,756,399			954
		SUBTOTAL FOR ADD GRS PAY		3,125,903		3,126,857			954
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		1,734		1,920			186
		SUBTOTAL FOR AMT TO SCHED		1,734		1,920			186
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	172	21,280,715	172	21,373,603			92,888
BUDGET CODE: 3215 Appellate Court									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	1,065,557	18	1,079,572			14,015
		SUBTOTAL FOR F/T SALARIED	18	1,065,557	18	1,079,572			14,015
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		421,166		421,743			577
		SUBTOTAL FOR ADD GRS PAY		463,851		464,428			577
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	1,735,372	18	1,749,964			14,592
BUDGET CODE: 3217 Tweed Courthouse									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	32	2,452,632	32	2,461,809			9,177
		SUBTOTAL FOR F/T SALARIED	32	2,452,632	32	2,461,809			9,177

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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			
		SUBTOTAL FOR BUDGET CODE 3217	32	2,475,755	32	2,484,932			9,177
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		37,159		10,000			27,159-
		SUBTOTAL FOR ADD GRS PAY		37,159		10,000			27,159-
		SUBTOTAL FOR BUDGET CODE 3294		37,159		10,000			27,159-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,173	1	149,173			
		SUBTOTAL FOR F/T SALARIED	1	149,173	1	149,173			
		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	205,801	3	208,589			2,788
		SUBTOTAL FOR F/T SALARIED	3	205,801	3	208,589			2,788
		SUBTOTAL FOR BUDGET CODE 3297	3	205,801	3	208,589			2,788
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	15,345,593	423	15,547,496			201,903
		SUBTOTAL FOR F/T SALARIED	423	15,345,593	423	15,547,496			201,903
03 UNSALARIED		031 UNSALARIED		65,552		68,112			2,560
		SUBTOTAL FOR UNSALARIED		65,552		68,112			2,560
04 ADD GRS PAY		047 OVERTIME		4,316,365		4,328,813			12,448
		SUBTOTAL FOR ADD GRS PAY		4,316,365		4,328,813			12,448
		SUBTOTAL FOR BUDGET CODE 3305	423	19,727,510	423	19,944,421			216,911

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,009	7	398,450			7,441
SUBTOTAL FOR F/T SALARIED			7	391,009	7	398,450			7,441
04 ADD GRS PAY		047 OVERTIME		116,519		120,091			3,572
SUBTOTAL FOR ADD GRS PAY				116,519		120,091			3,572
SUBTOTAL FOR BUDGET CODE 3311			7	507,528	7	518,541			11,013
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	1,742,892	26	1,763,455			20,563
SUBTOTAL FOR F/T SALARIED			26	1,742,892	26	1,763,455			20,563
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
SUBTOTAL FOR UNSALARIED				8,133		8,133			
04 ADD GRS PAY		047 OVERTIME		484,669		484,766			97
SUBTOTAL FOR ADD GRS PAY				484,669		484,766			97
SUBTOTAL FOR BUDGET CODE 3406			26	2,235,694	26	2,256,354			20,660
TOTAL FOR FACILITIES MANAGEMENT			1,050	83,858,220	1,050	84,422,595			564,375
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 3304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,676	3	300,187			4,511
SUBTOTAL FOR F/T SALARIED			3	295,676	3	300,187			4,511
SUBTOTAL FOR BUDGET CODE 3304			3	295,676	3	300,187			4,511

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR PROPERTY MGMT LEASE OUT	3	295,676	3	300,187	4,511
	TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,284	101,729,964	1,285	103,735,366	2,005,402

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,284	101,729,964	1,285	103,735,366	2,005,402
FINANCIAL PLAN SAVINGS		3,323,437-			3,323,437
APPROPRIATION	1,284	98,406,527	1,285	103,735,366	5,328,839

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,821,325		52,590,698	3,769,373
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		752,000		752,000	
STATE		45,519,668		45,884,686	365,018
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,313,534		4,507,982	1,194,448
TOTAL		98,406,527		103,735,366	5,328,839

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,739- 37,150	5	35,257	176,283
40510	ACCOUNTANT	53,023- 88,919	5	69,659	348,294
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,309	15	66,454	996,803
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	120,243-120,243	1	120,243	120,243
10001	ADMINISTRATIVE ACCOUNTANT	113,207-126,690	2	119,949	239,897
10004	ADMINISTRATIVE ARCHITECT	124,710-132,821	2	128,766	257,531
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	103,000-113,461	2	108,231	216,461
10053	ADMINISTRATIVE CITY PLANNER	131,151-165,583	2	148,367	296,734
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	136,642-160,992	2	148,817	297,634
10015	ADMINISTRATIVE ENGINEER	107,159-160,146	3	131,424	394,272
10025	ADMINISTRATIVE MANAGER	95,039-149,358	2	122,199	244,397
83008	ADMINISTRATIVE PROJECT MANAGER	121,411-144,706	2	133,059	266,117
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	91,323- 91,323	1	91,323	91,323
10026	ADMINISTRATIVE STAFF ANALYST	106,420-131,969	3	117,470	352,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,547-112,512	2	111,030	222,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 96,460	6	86,817	520,900
40410	APPRAISER (REAL ESTATE)	74,317-105,225	3	85,608	256,824
21215	ARCHITECT	88,325-113,725	8	94,323	754,581
31313	ASBESTOS HANDLER	68,520- 77,427	3	71,489	214,467
21210	ASSISTANT ARCHITECT	53,134- 79,288	5	69,065	345,323
20210	ASSISTANT CIVIL ENGINEER	79,491- 79,491	1	79,491	79,491
95613	ASSISTANT COMMISSIONER (DCAS)	110,406-166,613	3	147,877	443,632
20410	ASSISTANT MECHANICAL ENGINEER	68,827- 68,827	1	68,827	68,827
22427	ASSOCIATE PROJECT MANAGER	72,535-100,947	9	92,029	828,262
80122	ASSOCIATE REAL PROPERTY MANAGER	61,351- 61,351	4	61,351	245,404
12627	ASSOCIATE STAFF ANALYST	73,389- 92,250	5	84,242	421,212
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
60860	BUSINESS PROMOTION COORDINATOR	58,066- 95,154	4	78,630	314,519
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90644	CITY CUSTODIAL ASSISTANT	29,011- 60,239	425	33,507	14,240,522
90702	CITY LABORER	68,361- 68,361	9	68,361	615,250
22122	CITY PLANNER	64,938- 98,665	6	86,094	516,561
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 64,803	13	41,855	544,116
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	38,625- 56,650	16	51,011	816,174
56058	COMMUNITY COORDINATOR	58,066- 78,177	12	65,160	781,924
13651	COMPUTER PROGRAMMER ANALYST	80,951- 80,951	1	80,951	80,951
13632	COMPUTER SPECIALIST (SOFTWARE)	96,507- 96,507	1	96,507	96,507
34202	CONSTRUCTION PROJECT MANAGER	64,159- 99,119	10	76,689	766,890
80609	CUSTODIAN	35,020- 74,283	203	39,432	8,004,627

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,964-142,526	2	131,745	263,490
95634	DEPUTY COMMISSIONER (DCAS)	209,039-209,039	1	209,039	209,039
20315	ELECTRICAL ENGINEER	105,575-105,575	1	105,575	105,575
91717	ELECTRICIAN	89,523- 89,523	16	89,523	1,432,368
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90710	ELEVATOR MECHANIC	91,434- 91,434	33	91,434	3,017,306
90711	ELEVATOR MECHANIC HELPER	60,552- 60,552	4	60,552	242,208
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	48	70,324	3,375,545
21315	LANDSCAPE ARCHITECT	86,833- 86,833	1	86,833	86,833
90723	LOCKSMITH	61,805- 61,805	1	61,805	61,805
92610	MACHINIST	84,146- 84,146	1	84,146	84,146
90698	MAINTENANCE WORKER	55,624- 60,239	37	59,955	2,218,333
20415	MECHANICAL ENGINEER	95,018-116,078	3	106,415	319,246
91628	OILER	119,371-119,371	34	119,371	4,058,613
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	2	81,886	163,772
91915	PLUMBER	94,346- 94,346	13	94,346	1,226,501
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,761- 73,823	9	60,787	547,081
40425	PRINCIPAL APPRAISER (REAL ESTATE)	128,590-128,590	1	128,590	128,590
90411	RADIO AND TELEVISION OPERATOR	50,470- 50,470	1	50,470	50,470
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 47,367	2	41,267	82,534
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,700- 92,700	1	92,700	92,700
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	26	146,237	3,802,164
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
91644	STATIONARY ENGINEER	124,487-127,034	97	127,008	12,319,743
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,092
91310	SUPERVISOR	68,703- 68,703	1	68,703	68,703
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,748
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	4	102,855	411,420
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
90774	SUPERVISOR OF MECHANICS	123,463-123,463	1	123,463	123,463
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	76,115- 87,108	2	81,612	163,223
12202	SUPERVISOR OF STOCK WORKERS	40,625- 40,625	1	40,625	40,625
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	11	94,346	1,037,809
TOTAL FOR OBJECT 001			1,207		76,165,115

POSITION SCHEDULE FOR U/A 300			1,207		76,165,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			78		4,922,021
TOTAL FOR U/A 300			1,285		81,087,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 HRO Rent - ADMIN								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,913	5,913-
		SUBTOTAL FOR PROPTY&EQUIP					5,913	5,913-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			2,001,586	82,368-
		SUBTOTAL FOR OTHR SER&CHR					2,001,586	82,368-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			7,003	7,003-
			608	MAINT & REP GENERAL			151,235	151,235-
		SUBTOTAL FOR CNTRCTL SVCS					158,238	158,238-
		SUBTOTAL FOR BUDGET CODE A600					2,165,737	246,519-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1		30,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		30,000	
		SUBTOTAL FOR BUDGET CODE Z031			1		30,000	
BUDGET CODE: Z390 AM PlanNYC								
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES			1,043,512	1,043,512-
		SUBTOTAL FOR SUPPLYS&MATL					1,043,512	1,043,512-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			177,131	177,131-
			686	PROF SERV OTHER			20,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS					197,131	197,131-
		SUBTOTAL FOR BUDGET CODE Z390					1,240,643	1,240,643-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			16,181	44,848
			169	MAINTENANCE SUPPLIES			26,500	26,500-
			199	DATA PROCESSING SUPPLIES			5,900	10,000
		SUBTOTAL FOR SUPPLYS&MATL					48,581	28,348
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			6,959	6,959

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			305 MOTOR VEHICLES				21,000	21,000
			314 OFFICE FURITURE		7,000		7,000	
			315 OFFICE EQUIPMENT		5,000		15,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		6,000		11,000	5,000
			337 BOOKS-OTHER		40,604		30,435	10,169-
			SUBTOTAL FOR PROPTY&EQUIP		65,563		91,394	25,831
40			400 CONTRACTUAL SERVICES-GENERAL		9,660		19,660	10,000
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
			403 OFFICE SERVICES		6,000		6,000	
			412 RENTALS OF MISC.EQUIP		66,400		121,400	55,000
			417 ADVERTISING		45,680		45,680	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		7,900	5,150
			454 OVERNIGHT TRVL EXP-SPECIAL		650		2,000	1,350
			SUBTOTAL FOR OTHR SER&CHR		137,140		208,640	71,500
60			602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	
			608 MAINT & REP GENERAL		70,324		20,324	50,000-
			612 OFFICE EQUIPMENT MAINTENANCE		6,499		26,499	20,000
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
			615 PRINTING CONTRACTS		3,821		63,000	59,179
			619 SECURITY SERVICES		50,000			50,000-
			622 TEMPORARY SERVICES		9,179			9,179-
			681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000	
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	30,000	25,000
			686 PROF SERV OTHER		40,000		12,458	27,542-
			SUBTOTAL FOR CNTRCTL SVCS	4	191,823	4	159,281	32,542-
70			700 FIXED CHARGES - GENERAL		3,334		3,334	
			SUBTOTAL FOR FXD MIS CHGS		3,334		3,334	
			SUBTOTAL FOR BUDGET CODE 3020	4	446,441	4	539,578	93,137
BUDGET CODE: 3024 PLANNING								
10			169 MAINTENANCE SUPPLIES		1,682			1,682-
			SUBTOTAL FOR SUPPLYS&MATL		1,682			1,682-
30			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,200			1,200-
			SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		93,760		7,420		86,340-	
		SUBTOTAL FOR CNTRCTL SVCS		93,760		7,420		86,340-	
		SUBTOTAL FOR BUDGET CODE 3024		96,642		7,420		89,222-	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,375		24,375		10,000	
		109 FUEL OIL		202,775		202,775			
		170 CLEANING SUPPLIES		333		333			
		SUBTOTAL FOR SUPPLYS&MATL		217,483		227,483		10,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,795		10,795			
		319 SECURITY EQUIPMENT		4,175		4,175			
		332 PURCH DATA PROCESSING EQUIPT		89,000		183,000		94,000	
		SUBTOTAL FOR PROPTY&EQUIP		103,970		197,970		94,000	
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000			
		400 CONTRACTUAL SERVICES-GENERAL		75,434		325,434		250,000	
		SUBTOTAL FOR OTHR SER&CHR		315,434		565,434		250,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,778		279,501		228,723	
		608 MAINT & REP GENERAL	2	298,211	2	452,800		154,589	
		622 TEMPORARY SERVICES		59,000		35,000		24,000-	
		624 CLEANING SERVICES		4,000		4,000			
		684 PROF SERV COMPUTER SERVICES	1	4,625	1	8,625		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	416,614	3	779,926		363,312	
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	1,064,313	3	1,781,625		717,312	
BUDGET CODE: 3301 Preventative Maintenance									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		350,000				350,000-	
		SUBTOTAL FOR SUPPLYS&MATL		355,000				355,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,000				127,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					132,000					132,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			28,665			65,665		37,000
SUBTOTAL FOR CNTRCTL SVCS					28,665			65,665		37,000
SUBTOTAL FOR BUDGET CODE 3301					515,665			65,665		450,000-
BUDGET CODE: 3390 Civic Center										
70	FXD MIS CHGS	701 TAXES AND LICENSES			1,384,993					1,384,993-
SUBTOTAL FOR FXD MIS CHGS					1,384,993					1,384,993-
SUBTOTAL FOR BUDGET CODE 3390					1,384,993					1,384,993-
BUDGET CODE: 3502 PSAC 2 - OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		100 SUPPLIES + MATERIALS - GENERAL			925					925-
		169 MAINTENANCE SUPPLIES			54,558			100,000		45,442
SUBTOTAL FOR SUPPLYS&MATL					105,483			100,000		5,483-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000					50,000-
		305 MOTOR VEHICLES			28,731					28,731-
SUBTOTAL FOR PROPTY&EQUIP					78,731					78,731-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			25					25-
SUBTOTAL FOR OTHR SER&CHR					25					25-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	195,141			292,500	1-	97,359
		619 SECURITY SERVICES			213,120					213,120-
SUBTOTAL FOR CNTRCTL SVCS					1	408,261		292,500	1-	115,761-
SUBTOTAL FOR BUDGET CODE 3502					1	592,500		392,500	1-	200,000-
BUDGET CODE: 3692 Cabling Services										
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			78,723					78,723-
SUBTOTAL FOR OTHR SER&CHR					78,723					78,723-
SUBTOTAL FOR BUDGET CODE 3692					78,723					78,723-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3795 21st Century Civic Center Plan Leases								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		126,925	126,925	
				SUBTOTAL FOR OTHR SER&CHR		126,925	126,925	
70	FXD	MIS CHGS	719	JUDGEMENTS AND CLAIMS		1,384,993		1,384,993-
				SUBTOTAL FOR FXD MIS CHGS		1,384,993		1,384,993-
				SUBTOTAL FOR BUDGET CODE 3795		1,511,918	126,925	1,384,993-
				TOTAL FOR	9	9,127,575	4,862,931	1-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			10,000	10,000
				SUBTOTAL FOR SUPPLYS&MATL			10,000	10,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		688,256	750,000	61,744
			402	TELEPHONE & OTHER COMMUNICATNS		300	300	
			412	RENTALS OF MISC.EQUIP			29,740	29,740
			417	ADVERTISING			7,700	7,700
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,500	1,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL			19,000	19,000
			454	OVERNIGHT TRVL EXP-SPECIAL			1,000	1,000
				SUBTOTAL FOR OTHR SER&CHR		688,556	809,240	120,684
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1		643,277	643,277
			608	MAINT & REP GENERAL	1		895,952	895,952
			619	SECURITY SERVICES			2,000,000	2,000,000
			624	CLEANING SERVICES		33,600		33,600-
			676	MAINT & OPER OF INFRASTRUCTURE	1	3,486,202	3,519,802	33,600-
				SUBTOTAL FOR CNTRCTL SVCS	3	3,519,802	7,059,031	3,539,229
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			65,642	65,642
				SUBTOTAL FOR FXD MIS CHGS			65,642	65,642
				SUBTOTAL FOR BUDGET CODE 3090	3	4,208,358	7,943,913	3,735,555

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		26,397		26,397-
	SUBTOTAL FOR SUPPLYS&MATL				26,397		26,397-
30	PROPTY&EQUIP	314	OFFICE FURITURE		71,469		71,469-
	SUBTOTAL FOR PROPTY&EQUIP				71,469		71,469-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	116,659	1	183,341
		608	MAINT & REP GENERAL		85,475		85,475-
	SUBTOTAL FOR CNTRCTL SVCS			1	202,134	1	97,866
	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		1,314,600		1,314,600
		100	SUPPLIES + MATERIALS - GENERAL		19,000		19,000-
		117	POSTAGE		942,542		942,542-
	SUBTOTAL FOR SUPPLYS&MATL				2,276,142		961,542-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		43,229		43,229-
	SUBTOTAL FOR OTHR SER&CHR				43,229		43,229-
	SUBTOTAL FOR BUDGET CODE 3099				2,319,371		1,004,771-
BUDGET CODE: 3890 LOCAL LAW #11							
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	4	362,079	4	354,512-
		686	PROF SERV OTHER	2	26,001	2	354,512
	SUBTOTAL FOR CNTRCTL SVCS			6	388,080	6	388,080
	SUBTOTAL FOR BUDGET CODE 3890			6	388,080	6	388,080
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		204,000		204,000-
	SUBTOTAL FOR OTHR SER&CHR				204,000		204,000-
	SUBTOTAL FOR BUDGET CODE 3930				204,000		204,000-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FACILITIES MGMT & CONST			10	7,419,809	10	9,946,593	2,526,784
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		41,325		10,000	31,325-
		170 CLEANING SUPPLIES		5,627		54,083	48,456
	SUBTOTAL FOR SUPPLYS&MATL			46,952		64,083	17,131
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,539		9,739	41,800-
		302 TELECOMMUNICATIONS EQUIPMENT		8,376			8,376-
	SUBTOTAL FOR PROPTY&EQUIP			59,915		9,739	50,176-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,986			2,986-
	SUBTOTAL FOR OTHR SER&CHR			2,986			2,986-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,895			2,895-
		608 MAINT & REP GENERAL	2	27,785	2	136,618	108,833
		619 SECURITY SERVICES		101,675		31,768	69,907-
	SUBTOTAL FOR CNTRCTL SVCS		2	132,355	2	168,386	36,031
	SUBTOTAL FOR BUDGET CODE 3217		2	242,208	2	242,208	
BUDGET CODE: 3219 Appellate Court							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,788		215,986	163,198
		109 FUEL OIL		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			72,788		235,986	163,198
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,615,326		7,615,326	
	SUBTOTAL FOR OTHR SER&CHR			7,615,326		7,615,326	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,074			6,074-
		608 MAINT & REP GENERAL	1	170,918	1	13,794	157,124-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	4,100	1	4,100	
	SUBTOTAL FOR CNTRCTL SVCS		3	187,692	3	24,494	163,198-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3219			3	7,875,806	3	7,875,806	
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,460		1,016,430	960,970
		109 FUEL OIL		987,815		987,815	
		169 MAINTENANCE SUPPLIES		2,060,800		753,368	1,307,432-
		170 CLEANING SUPPLIES		38,882		103,882	65,000
		199 DATA PROCESSING SUPPLIES		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				3,149,957		2,868,495	281,462-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600,252		940,252	340,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		307 MEDICAL, SURGICAL & LAB EQUIP		70,070			70,070-
		314 OFFICE FURITURE		21,244		2,000	19,244-
		315 OFFICE EQUIPMENT		284		113,674	113,390
		332 PURCH DATA PROCESSING EQUIPT		8,000		18,000	10,000
		337 BOOKS-OTHER		68,000		3,000	65,000-
SUBTOTAL FOR PROPTY&EQUIP				770,850		1,079,926	309,076
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,321		5,321	
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403 OFFICE SERVICES		30,870		30,870	
		412 RENTALS OF MISC.EQUIP		43,218		52,500	9,282
		417 ADVERTISING		6,362			6,362-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		11,400	8,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,800		800	4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				107,971		114,391	6,420
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		234,512			234,512-
		608 MAINT & REP GENERAL	25	9,199,842	25	8,199,690	1,000,152-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT		14,200			14,200-
		615 PRINTING CONTRACTS	1	690	1	690	
		619 SECURITY SERVICES	1	4,897,878	1	2,769,035	2,128,843-
		624 CLEANING SERVICES	1	226,970	1	56,630	170,340-
		633 TRANSPORTATION EXPENDITURES	1	27,895	1	74,000	46,105
		671 TRAINING PRGM CITY EMPLOYEES	1	68,798	1	15,000	53,798-
		676 MAINT & OPER OF INFRASTRUCTURE		15,054		15,054	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	1,647,448	1	2,080	1,645,368-
		SUBTOTAL FOR CNTRCTL SVCS	32	16,338,287	32	11,137,179	5,201,108-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		187,620		121,978	65,642-
		771 PAYMENTS TO MILITARY AND OTHER		500		500	
		SUBTOTAL FOR FXD MIS CHGS		188,120		122,478	65,642-
		SUBTOTAL FOR BUDGET CODE 3290	32	20,555,185	32	15,322,469	5,232,716-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
30 PROPTY&EQUIP		314 OFFICE FURITURE		39,054			39,054-
		SUBTOTAL FOR PROPTY&EQUIP		39,054			39,054-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437	437
		412 RENTALS OF MISC.EQUIP				750	750
		SUBTOTAL FOR OTHR SER&CHR				1,187	1,187
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	585,415	4	135,539	449,876-
		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	585,415	8	194,392	391,023-
		SUBTOTAL FOR BUDGET CODE 3293	8	624,469	8	195,579	428,890-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,249		49,249	
		SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249	
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		172,839		258,454	85,615
		619 SECURITY SERVICES		85,615			85,615-
		SUBTOTAL FOR CNTRCTL SVCS		258,454		258,454	
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		205,555					205,555-
		170	CLEANING SUPPLIES		5,785					5,785-
	SUBTOTAL FOR SUPPLYS&MATL				211,340					211,340-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		259,688					259,688-
		314	OFFICE FURITURE		422					422-
	SUBTOTAL FOR PROPTY&EQUIP				260,110					260,110-
	SUBTOTAL FOR BUDGET CODE 3309				471,450					471,450-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS										
60	CNRCTL SVCS	624	CLEANING SERVICES		993,424					993,424-
	SUBTOTAL FOR CNRCTL SVCS				993,424					993,424-
	SUBTOTAL FOR BUDGET CODE 3319				993,424					993,424-
BUDGET CODE: 3409 TENANT WORK										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,113					45,113-
	SUBTOTAL FOR PROPTY&EQUIP				45,113					45,113-
BUDGET CODE: 3409 TENANT WORK										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		188,830					188,830-
		608	MAINT & REP GENERAL		1,201,614					1,201,614-
	SUBTOTAL FOR CNRCTL SVCS				1,390,444					1,390,444-
	SUBTOTAL FOR BUDGET CODE 3409				1,435,557					1,435,557-
BUDGET CODE: 3694 Maintenance & Repair - O/C										
60	CNRCTL SVCS	608	MAINT & REP GENERAL		42,415			42,415		
	SUBTOTAL FOR CNRCTL SVCS				42,415			42,415		
	SUBTOTAL FOR BUDGET CODE 3694				42,415			42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS										
40	OTHR SER&CHR 902001	40X	CONTRACTUAL SERVICES-GENERAL		296,000			296,000		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		100,000			100,000-
		SUBTOTAL FOR OTHER SER&CHR		396,000		296,000	100,000-
		SUBTOTAL FOR BUDGET CODE 3911		396,000		296,000	100,000-
		TOTAL FOR FACILITIES MANAGEMENT	45	32,944,217	45	24,282,180	8,662,037-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
40 OTHER SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHER SER&CHR		350,000			350,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500,000			3,500,000-
		624 CLEANING SERVICES		300,000			300,000-
		676 MAINT & OPER OF INFRASTRUCTURE		881,465		881,465	
		684 PROF SERV COMPUTER SERVICES		619,340			619,340-
		SUBTOTAL FOR CNTRCTL SVCS		5,300,805		881,465	4,419,340-
		SUBTOTAL FOR BUDGET CODE 3591		5,650,805		881,465	4,769,340-
		TOTAL FOR ENERGY CONSERVATION		5,650,805		881,465	4,769,340-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758	
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
		SUBTOTAL FOR OTHER SER&CHR		2,028,955		2,028,955	
		SUBTOTAL FOR BUDGET CODE 3691		2,028,955		2,028,955	

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TELECOMMUNICATION CONTROL				2,028,955		2,028,955	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,463,801		23,017,078	446,723-
SUBTOTAL FOR OTHR SER&CHR				23,463,801		23,017,078	446,723-
SUBTOTAL FOR BUDGET CODE 3791				23,463,801		23,017,078	446,723-
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,241,521		49,530,504	288,983
SUBTOTAL FOR OTHR SER&CHR				49,241,521		49,530,504	288,983
SUBTOTAL FOR BUDGET CODE 3792				49,241,521		49,530,504	288,983
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,257,011		17,246,693	2,010,318-
SUBTOTAL FOR OTHR SER&CHR				19,257,011		17,246,693	2,010,318-
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	19,258,611	1	17,248,293	2,010,318-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,406,861		2,406,861	
SUBTOTAL FOR OTHR SER&CHR				2,406,861		2,406,861	
SUBTOTAL FOR BUDGET CODE 3794				2,406,861		2,406,861	
TOTAL FOR LEASE PAYMENT			1	94,370,794	1	92,202,736	2,168,058-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI		65	151,542,155	64	134,204,860	1-	17,337,295-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,353,081	151,542,155	3,869,358	134,204,860	17,337,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,542,155		134,204,860	17,337,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,658,327		48,054,612	13,603,715-
OTHER CATEGORICAL		2,449,276		2,449,276	
CAPITAL FUNDS - I.F.A.					
STATE		11,389,113		8,488,682	2,900,431-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER					
INTRA-CITY SALES		74,200,787		73,614,157	586,630-
TOTAL		151,542,155		134,204,860	17,337,295-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,498	2	185,636			4,138
SUBTOTAL FOR F/T SALARIED			2	181,498	2	185,636			4,138
SUBTOTAL FOR BUDGET CODE 4014			2	181,498	2	185,636			4,138
TOTAL FOR			2	181,498	2	185,636			4,138
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,405,693	15	1,437,716			32,023
SUBTOTAL FOR F/T SALARIED			15	1,405,693	15	1,437,716			32,023
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		1,533		1,697			164
SUBTOTAL FOR AMT TO SCHED				1,533		1,697			164
SUBTOTAL FOR BUDGET CODE 4024			15	1,421,443	15	1,453,630			32,187
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			15	1,421,443	15	1,453,630			32,187
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,220	8	456,203			8,983
SUBTOTAL FOR F/T SALARIED			8	447,220	8	456,203			8,983

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	639,560	8	648,543			8,983
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	503,617	8	507,826			4,209
		SUBTOTAL FOR F/T SALARIED	8	503,617	8	507,826			4,209
03 UNSALARIED		031 UNSALARIED		16,611		18,090			1,479
		SUBTOTAL FOR UNSALARIED		16,611		18,090			1,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	8	520,237	8	525,925			5,688
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	271,487	7	278,432			6,945
		SUBTOTAL FOR F/T SALARIED	7	271,487	7	278,432			6,945
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	278,003	7	284,948			6,945
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,759	4	285,785			2,026
		SUBTOTAL FOR F/T SALARIED	4	283,759	4	285,785			2,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4700			4	283,797	4	285,823	2,026
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			27	1,721,597	27	1,745,239	23,642
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	641,151	11	645,785	4,634
SUBTOTAL FOR F/T SALARIED			11	641,151	11	645,785	4,634
03 UNSALARIED		031 UNSALARIED		104,790		105,305	515
SUBTOTAL FOR UNSALARIED				104,790		105,305	515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		48,138		51,284	3,146
SUBTOTAL FOR ADD GRS PAY				55,621		58,767	3,146
SUBTOTAL FOR BUDGET CODE 4100			11	801,562	11	809,857	8,295
TOTAL FOR SURPLUS ACTIVITIES			11	801,562	11	809,857	8,295
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,468,585	32	2,530,777	62,192
SUBTOTAL FOR F/T SALARIED			32	2,468,585	32	2,530,777	62,192
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862		955	93
		SUBTOTAL FOR AMT TO SCHED		862		955	93
		SUBTOTAL FOR BUDGET CODE 4200	32	2,695,629	32	2,757,914	62,285
		TOTAL FOR DMSS PROCUREMENT	32	2,695,629	32	2,757,914	62,285
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,657	5	278,943	2,286
		SUBTOTAL FOR F/T SALARIED	5	276,657	5	278,943	2,286
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		532		590	58
		SUBTOTAL FOR AMT TO SCHED		532		590	58
		SUBTOTAL FOR BUDGET CODE 4300	5	382,110	5	384,454	2,344
		TOTAL FOR CONTRACT ADMIN	5	382,110	5	384,454	2,344
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,212,110	24	1,224,347	12,237
		SUBTOTAL FOR F/T SALARIED	24	1,212,110	24	1,224,347	12,237
03 UNSALARIED		031 UNSALARIED		44,034		44,264	230
		SUBTOTAL FOR UNSALARIED		44,034		44,264	230

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		109,865		110,763			898
		SUBTOTAL FOR ADD GRS PAY		162,756		163,654			898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		481		532			51
		SUBTOTAL FOR AMT TO SCHED		481		532			51
		SUBTOTAL FOR BUDGET CODE 4402	24	1,419,381	24	1,432,797			13,416
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	392,343	10	398,357			6,014
		SUBTOTAL FOR F/T SALARIED	10	392,343	10	398,357			6,014
03 UNSALARIED		031 UNSALARIED		5,686		5,866			180
		SUBTOTAL FOR UNSALARIED		5,686		5,866			180
		SUBTOTAL FOR BUDGET CODE 4405	10	398,029	10	404,223			6,194
		TOTAL FOR CENTRAL STOREHOUSE	34	1,817,410	34	1,837,020			19,610
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,081,123	18	1,104,448			23,325
		SUBTOTAL FOR F/T SALARIED	18	1,081,123	18	1,104,448			23,325
03 UNSALARIED		031 UNSALARIED		95,603		95,775			172
		SUBTOTAL FOR UNSALARIED		95,603		95,775			172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		11,056		12,622			1,566
		SUBTOTAL FOR ADD GRS PAY		47,168		48,734			1,566

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4500			18	1,223,894	18	1,248,957	25,063
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	289,748	8	303,357	13,609
SUBTOTAL FOR F/T SALARIED			8	289,748	8	303,357	13,609
SUBTOTAL FOR BUDGET CODE 4502			8	289,748	8	303,357	13,609
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,789	4	212,231	7,442
SUBTOTAL FOR F/T SALARIED			4	204,789	4	212,231	7,442
SUBTOTAL FOR BUDGET CODE 4503			4	204,789	4	212,231	7,442
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,840	4	159,489	8,649
SUBTOTAL FOR F/T SALARIED			4	150,840	4	159,489	8,649
SUBTOTAL FOR BUDGET CODE 4504			4	150,840	4	159,489	8,649
TOTAL FOR QUALITY ASSURANCE			34	1,869,271	34	1,924,034	54,763
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			160	10,890,520	160	11,097,784	207,264

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	10,890,520	160	11,097,784	207,264
FINANCIAL PLAN SAVINGS		208,046-			208,046
APPROPRIATION	160	10,682,474	160	11,097,784	415,310

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,639,068		10,018,484	379,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,043,406		1,079,300	35,894
TOTAL		10,682,474		11,097,784	415,310

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,870	11	80,948	890,426
10015	ADMINISTRATIVE ENGINEER	101,503-101,503	1	101,503	101,503
10025	ADMINISTRATIVE MANAGER	88,042-100,296	2	94,169	188,338
82976	ADMINISTRATIVE PROCUREMENT ANALYST	118,244-137,248	4	127,126	508,502
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955- 92,879	22	68,433	1,505,533
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,009-110,009	1	110,009	110,009
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,644-108,263	2	92,954	185,907
10026	ADMINISTRATIVE STAFF ANALYST	92,700- 92,700	1	92,700	92,700
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	92,921-127,759	4	105,468	421,872
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,597- 80,000	5	76,552	382,761
95613	ASSISTANT COMMISSIONER (DCAS)	149,350-149,350	1	149,350	149,350
21822	ASSOCIATE CHEMIST	62,804- 62,804	1	62,804	62,804
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	73,096- 73,096	1	73,096	73,096
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	63,773- 77,116	3	69,452	208,356
12627	ASSOCIATE STAFF ANALYST	83,498- 83,498	1	83,498	83,498
90644	CITY CUSTODIAL ASSISTANT	40,736- 40,736	1	40,736	40,736
90702	CITY LABORER	68,361- 68,361	9	68,361	615,250
21744	CITY RESEARCH SCIENTIST	78,683- 78,683	1	78,683	78,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,349- 58,115	9	49,155	442,397
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,228- 56,650	6	47,580	285,482
52406	COMMUNITY SERVICE AIDE	31,826- 32,837	2	32,332	64,663
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,793- 62,793	1	62,793	62,793
13632	COMPUTER SPECIALIST (SOFTWARE)	93,875- 93,875	1	93,875	93,875
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	103,000-103,000	1	103,000	103,000
95637	DIRECTOR OF PURCHASE (DCAS)	199,009-199,009	1	199,009	199,009
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	51,398- 51,398	1	51,398	51,398
91212	MOTOR VEHICLE OPERATOR	50,440- 50,440	1	50,440	50,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,480- 72,174	7	59,331	415,314
12158	PROCUREMENT ANALYST	44,243- 78,922	11	65,170	716,870
34171	QUALITY ASSURANCE SPECIALIST	46,913- 63,461	9	55,659	500,935
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	57,181- 68,825	2	63,003	126,006
34177	QUALITY ASSURANCE SPECIALIST (FUEL)	51,149- 57,227	4	53,864	215,456
60910	RESEARCH ASSISTANT	61,500- 61,500	1	61,500	61,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,963- 45,976	2	42,470	84,939
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	65,457- 65,457	1	65,457	65,457
12626	STAFF ANALYST	66,934- 67,371	2	67,153	134,305
12200	STOCK WORKER	30,234- 39,000	11	34,009	374,094
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91279	SUPERVISOR OF MOTOR TRANSPORT	58,745- 58,745	1	58,745	58,745
12202	SUPERVISOR OF STOCK WORKERS	40,625- 58,938	6	50,298	301,788

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TOTAL FOR OBJECT 001 153 10,244,867

POSITION SCHEDULE FOR U/A 400	153	10,244,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	468,719
TOTAL FOR U/A 400	160	10,713,586

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,733		8,401			1,668
		117 POSTAGE		493		493			
		199 DATA PROCESSING SUPPLIES				8,000			8,000
		SUBTOTAL FOR SUPPLYS&MATL		7,226		16,894			9,668
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		972		9,972			9,000
		SUBTOTAL FOR PROPTY&EQUIP		972		9,972			9,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		225,000					225,000-
		403 OFFICE SERVICES		218		1,218			1,000
		412 RENTALS OF MISC.EQUIP				38,000			38,000
		417 ADVERTISING		40,000		1			39,999-
		427 DATA PROCESSING SERVICES		656		656			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		407					407-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
		SUBTOTAL FOR OTHR SER&CHR		266,588		40,182			226,406-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000			1,000
		612 OFFICE EQUIPMENT MAINTENANCE		498		7,998			7,500
		613 DATA PROCESSING EQUIPMENT		2,000		671			1,329-
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES		49		49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		684 PROF SERV COMPUTER SERVICES		539,864					539,864-
		SUBTOTAL FOR CNTRCTL SVCS	3	548,151	3	15,458			532,693-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		168		3,500			3,332
		SUBTOTAL FOR FXD MIS CHGS		168		3,500			3,332
		SUBTOTAL FOR BUDGET CODE 4090	3	823,105	3	86,006			737,099-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		936					936-
		SUBTOTAL FOR SUPPLYS&MATL		20,936		20,000			936-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES	1	25,000				1-	25,000-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-
SUBTOTAL FOR BUDGET CODE 4099			1	45,936		20,000	1-	25,936-
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		44,005		8,700		35,305-
SUBTOTAL FOR PROPTY&EQUIP				45,755		10,450		35,305-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,087		50		2,037-
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		2,200		2,037
SUBTOTAL FOR OTHR SER&CHR				2,250		2,250		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50		
		686 PROF SERV OTHER		41,245				41,245-
SUBTOTAL FOR CNTRCTL SVCS				41,295		50		41,245-
SUBTOTAL FOR BUDGET CODE 4790				90,150		13,600		76,550-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			4	959,191	3	119,606	1-	839,585-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,006		3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		109 FUEL OIL		15,977		15,977		
SUBTOTAL FOR SUPPLYS&MATL				16,377		19,383		3,006
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		785		9,021		8,236
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459
		337 BOOKS-OTHER		2,150				2,150-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,435		16,980		12,545
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,488				2,488-
		403 OFFICE SERVICES		1,045		1,045		
		412 RENTALS OF MISC.EQUIP		1,000		5,000		4,000
		417 ADVERTISING				66,145		66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		93		450		357
SUBTOTAL FOR OTHR SER&CHR				4,626		72,640		68,014
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1	450		
		624 CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS			2	1,950	2	1,950		
SUBTOTAL FOR BUDGET CODE 4190			2	27,388	2	110,953		83,565
TOTAL FOR SURPLUS ACTIVITIES			2	27,388	2	110,953		83,565
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 OCP PURCHASING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,908		6,350		1,442
SUBTOTAL FOR SUPPLYS&MATL				4,908		6,350		1,442
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,018		1,050		32
		315 OFFICE EQUIPMENT		1,254		1,890		636
		337 BOOKS-OTHER		31,500				31,500-
SUBTOTAL FOR PROPTY&EQUIP				33,772		2,940		30,832-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		2,330		6,694		4,364
		412 RENTALS OF MISC.EQUIP				4,599		4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400		
		454 OVERNIGHT TRVL EXP-SPECIAL		724				724-
SUBTOTAL FOR OTHR SER&CHR				7,054		15,293		8,239
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		312,000	1	232,000	1	80,000-
SUBTOTAL FOR CNTRCTL SVCS				312,000	1	232,000	1	80,000-

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4290				357,734	1	256,583	1	101,151-
TOTAL FOR DMSS PROCUREMENT				357,734	1	256,583	1	101,151-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		20,193,113		18,157,866		2,035,247-
		100 SUPPLIES + MATERIALS - GENERAL		20,193,113		18,157,866		2,035,247-
SUBTOTAL FOR SUPPLYS&MATL				20,193,113		18,157,866		2,035,247-
SUBTOTAL FOR BUDGET CODE 4400				20,193,113		18,157,866		2,035,247-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		1,448,491		1,393,491		55,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,448,491		1,393,491		55,000-
SUBTOTAL FOR SUPPLYS&MATL				1,448,491		1,393,491		55,000-
SUBTOTAL FOR BUDGET CODE 4401				1,448,491		1,393,491		55,000-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		2,590		2,590		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590		
SUBTOTAL FOR SUPPLYS&MATL				2,590		2,590		
40		OTHR SER&CHR		1,948,247		1,948,247		
		414 RENTALS - LAND BLDGS & STRUCTS		1,948,247		1,948,247		
SUBTOTAL FOR OTHR SER&CHR				1,948,247		1,948,247		
60		CNTRCTL SVCS	1	119,360	1	119,360		
		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	2,070,197	1	2,070,197		
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		109 FUEL OIL		136,500		136,500		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					149,400		149,400		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		700		700			
	315	OFFICE EQUIPMENT		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					2,200		2,200		
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		200		200			
	403	OFFICE SERVICES		3,703		3,703			
	414	RENTALS - LAND BLDGS & STRUCTS		4,570,585		4,495,585			75,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		320		9,250			8,930
SUBTOTAL FOR OTHR SER&CHR					4,574,808		4,508,738		66,070-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	8,000	1	97,000			89,000
	608	MAINT & REP GENERAL	4	34,076	4	43,498			9,422
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	7,500			6,500
	613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500			
	619	SECURITY SERVICES	1	15,130	1	73,500			58,370
	624	CLEANING SERVICES	1		1	1,500			1,500
	686	PROF SERV OTHER	1	74,191			1-		74,191-
SUBTOTAL FOR CNTRCTL SVCS				10	141,897	9	232,498	1-	90,601
SUBTOTAL FOR BUDGET CODE 4491				10	4,868,305	9	4,892,836	1-	24,531
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
SUBTOTAL FOR CNTRCTL SVCS				1	58,975	1	58,975		
SUBTOTAL FOR BUDGET CODE 4493				1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES	1	206,000	1	206,000			
SUBTOTAL FOR CNTRCTL SVCS				1	206,000	1	206,000		
SUBTOTAL FOR BUDGET CODE 4495				1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000			
SUBTOTAL FOR CNTRCTL SVCS				1	157,000	1	157,000		

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			14	29,002,081	13	26,936,365	1- 2,065,716-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,603		3,010	407
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,103		3,510	407
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		9,225		91,000	81,775
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,810		26,000	18,190
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		26,535		126,500	99,965
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	73,611	1	94,686	21,075
		SUBTOTAL FOR CNTRCTL SVCS	1	73,611	1	94,686	21,075
		SUBTOTAL FOR BUDGET CODE 4590	1	105,749	1	227,196	121,447
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	205,749	1	227,196	21,447

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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			21	30,553,023	20	27,651,583	1- 2,901,440-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	30,553,023	20,000	27,651,583	2,901,440-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,553,023		27,651,583	2,901,440-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,319,247		5,608,054	711,193-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		24,133,776		22,043,529	2,090,247-
TOTAL		30,553,023		27,651,583	2,901,440-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,632	8	528,537			5,905
SUBTOTAL FOR F/T SALARIED			8	522,632	8	528,537			5,905
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		644		714			70
SUBTOTAL FOR AMT TO SCHED				644		714			70
SUBTOTAL FOR BUDGET CODE 6100			8	555,358	8	561,333			5,975
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	374,580	7	378,494			3,914
SUBTOTAL FOR F/T SALARIED			7	374,580	7	378,494			3,914
03 UNSALARIED		031 UNSALARIED		19,137		19,369			232
SUBTOTAL FOR UNSALARIED				19,137		19,369			232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,933		6,571			638
SUBTOTAL FOR AMT TO SCHED				5,933		6,571			638
SUBTOTAL FOR BUDGET CODE 6200			7	422,646	7	427,430			4,784
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,973	5	218,934			5,961
SUBTOTAL FOR F/T SALARIED			5	212,973	5	218,934			5,961
03 UNSALARIED		031 UNSALARIED		5,171		5,171			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					5,171		5,171		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		11,956		12,137			181
SUBTOTAL FOR ADD GRS PAY					13,414		13,595		181
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,012		2,228			216
SUBTOTAL FOR AMT TO SCHED					2,012		2,228		216
SUBTOTAL FOR BUDGET CODE 6300				5	233,570	5	239,928		6,358
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,252	2	82,078			4,826
SUBTOTAL FOR F/T SALARIED				2	77,252	2	82,078		4,826
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		580		643			63
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
SUBTOTAL FOR AMT TO SCHED					334,673		334,736		63
SUBTOTAL FOR BUDGET CODE 6400				2	421,456	2	426,345		4,889
TOTAL FOR CITY PUBLISHING CENTER				22	1,633,030	22	1,655,036		22,006
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				22	1,633,030	22	1,655,036		22,006

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,633,030	22	1,655,036	22,006
FINANCIAL PLAN SAVINGS		34,480-			34,480
APPROPRIATION	22	1,598,550	22	1,655,036	56,486

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,598,550	1,655,036	56,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,598,550	1,655,036	56,486

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,938- 82,000	3	71,948	215,843
10003	ADMINISTRATIVE GRAPHIC ARTIST	86,768- 86,768	1	86,768	86,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,061-105,061	1	105,061	105,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,297- 51,625	3	43,135	129,405
56057	COMMUNITY ASSOCIATE	41,036- 42,230	3	41,832	125,496
56058	COMMUNITY COORDINATOR	69,858- 69,858	1	69,858	69,858
95638	DIRECTOR OF STORES (DCAS)	97,850- 97,850	1	97,850	97,850
95636	DIRECTOR OF THE CITY RECORD (DCAS)	149,047-149,047	1	149,047	149,047
91415	GRAPHIC ARTIST	43,260- 84,460	3	57,354	172,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 49,350	1	49,350	49,350
60216	PUBLIC RECORDS OFFICER	58,066- 58,066	3	58,066	174,198
TOTAL FOR OBJECT 001			21		1,374,938

POSITION SCHEDULE FOR U/A 600			21		1,374,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		65,473
TOTAL FOR U/A 600			22		1,440,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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			20,161			20,161		
		101 PRINTING SUPPLIES			15,000			15,000		
		117 POSTAGE			12,226			40,574		28,348
		199 DATA PROCESSING SUPPLIES			11,990			11,990		
	SUBTOTAL FOR SUPPLYS&MATL				59,377			87,725		28,348
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,204			1,204		
		315 OFFICE EQUIPMENT			4,400			4,400		
		332 PURCH DATA PROCESSING EQUIPT			13,300			13,300		
		337 BOOKS-OTHER			9,600			9,600		
	SUBTOTAL FOR PROPTY&EQUIP				28,504			28,504		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305		
		403 OFFICE SERVICES			3,300			3,300		
		412 RENTALS OF MISC.EQUIP			8,000			8,000		
		413 RENTAL-DATA PROCESSING EQUIP			2,100			2,100		
		417 ADVERTISING			300			19,500		19,200
		427 DATA PROCESSING SERVICES			2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				18,005			37,205		19,200
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		100	1		100		
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,455	1		4,455		
		613 DATA PROCESSING EQUIPMENT	1		10,530	1		10,530		
		615 PRINTING CONTRACTS	1		260,000	1		260,000		
		684 PROF SERV COMPUTER SERVICES	1		39,200				1-	39,200-
	SUBTOTAL FOR CNRCTL SVCS		5		314,285	4		275,085	1-	39,200-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			400			400		
	SUBTOTAL FOR FXD MIS CHGS				400			400		
SUBTOTAL FOR BUDGET CODE 6190			5		420,571	4		428,919	1-	8,348
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-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					33,559			350		33,209-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,620			363,531		19,911
		117	POSTAGE		26,910			27,000		90
SUBTOTAL FOR SUPPLYS&MATL					370,530			390,531		20,001
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,010			3,010		
SUBTOTAL FOR PROPTY&EQUIP					3,010			3,010		
40	OTHR SER&CHR	403	OFFICE SERVICES		90					90-
		412	RENTALS OF MISC.EQUIP		2,673			2,673		90-
SUBTOTAL FOR OTHR SER&CHR					2,763			2,673		90-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,500			5,500		
		688	BANK CHARGES PUBLIC ASST ACCT	1	20,500	1		20,500		
SUBTOTAL FOR CNRCTL SVCS					1	26,000	1	26,000		
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		29,008			44,260		15,252
		101	PRINTING SUPPLIES		15,101					15,101-
SUBTOTAL FOR SUPPLYS&MATL					44,109			44,260		151
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,219			2,219		
		451	NON OVERNIGHT TRVL EXP-GENERAL		151					151-
SUBTOTAL FOR OTHR SER&CHR					2,370			2,219		151-
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		
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	85,050	1		90,000		4,950
SUBTOTAL FOR CNRCTL SVCS					1	85,050	1	90,000		4,950

DEPARTMENTAL ESTIMATES - FY18
 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 FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			1	94,050	1	99,000		4,950
TOTAL FOR CITY PUBLISHING CENTER			7	996,962	6	996,962	1-	
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			7	996,962	6	996,962	1-	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	996,962	350	996,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		996,962		996,962	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	18	1,493,508	18	1,502,543			9,035
SUBTOTAL FOR F/T SALARIED			18	1,493,508	18	1,502,543			9,035
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			18	1,534,628	18	1,543,663			9,035
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	521,260	5	524,824			3,564
SUBTOTAL FOR F/T SALARIED			5	521,260	5	524,824			3,564
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109			5	524,535	5	528,099			3,564
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,576,344	30	2,589,024			12,680
SUBTOTAL FOR F/T SALARIED			30	2,576,344	30	2,589,024			12,680
03 UNSALARIED		031 UNSALARIED		48,389		4,249			44,140-
SUBTOTAL FOR UNSALARIED				48,389		4,249			44,140-
SUBTOTAL FOR BUDGET CODE 7110			30	2,624,733	30	2,593,273			31,460-
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,679	1	87,119			1,440
SUBTOTAL FOR F/T SALARIED			1	85,679	1	87,119			1,440
SUBTOTAL FOR BUDGET CODE 7938			1	85,679	1	87,119			1,440

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		54	4,769,575	54	4,752,154	17,421-
TOTAL FOR ENERGY MANAGEMENT		54	4,769,575	54	4,752,154	17,421-

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	4,769,575	54	4,752,154	17,421-
FINANCIAL PLAN SAVINGS	4	81,739-	4		81,739
APPROPRIATION	58	4,687,836	58	4,752,154	64,318

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,077,622	4,136,936	59,314
OTHER CATEGORICAL	85,679	87,119	1,440
CAPITAL FUNDS - I.F.A.	524,535	528,099	3,564
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,687,836	4,752,154	64,318

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,250- 99,906	5	87,923	439,615
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,550- 87,550	1	87,550	87,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	87,000-104,885	2	95,943	191,885
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	110,162-118,426	2	114,294	228,588
83008	ADMINISTRATIVE PROJECT MANAGER	79,000-109,847	2	94,424	188,847
10026	ADMINISTRATIVE STAFF ANALYST	94,068-121,048	4	105,727	422,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,264- 89,264	1	89,264	89,264
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,379- 97,379	1	97,379	97,379
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,110- 93,000	4	80,180	320,720
95613	ASSISTANT COMMISSIONER (DCAS)	161,751-161,751	1	161,751	161,751
20410	ASSISTANT MECHANICAL ENGINEER	73,903- 73,903	1	73,903	73,903
22427	ASSOCIATE PROJECT MANAGER	96,455-109,482	2	102,969	205,937
12627	ASSOCIATE STAFF ANALYST	73,389- 86,133	3	77,637	232,911
22122	CITY PLANNER	70,040- 70,040	1	70,040	70,040
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,380- 48,923	2	48,152	96,303
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	137,755-143,266	2	140,511	281,021
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	199,009-199,009	1	199,009	199,009
20415	MECHANICAL ENGINEER	119,280-119,280	1	119,280	119,280
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,314- 54,314	1	54,314	54,314
12626	STAFF ANALYST	72,959- 72,959	1	72,959	72,959
12749	STAFF ANALYST TRAINEE	41,000- 41,000	1	41,000	41,000
TOTAL FOR OBJECT 001			39		3,675,185

POSITION SCHEDULE FOR U/A 700			39		3,675,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,790,475
TOTAL FOR U/A 700			58		5,465,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES	1,000,000					1,000,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,000,000					1,000,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	750,000					750,000-
	SUBTOTAL FOR CNTRCTL SVCS			750,000					750,000-
	SUBTOTAL FOR BUDGET CODE Z391			1,750,000					1,750,000-
BUDGET CODE: Z930 PlanYC Various Projects									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	29,242					29,242-
	SUBTOTAL FOR SUPPLYS&MATL			29,242					29,242-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	40,000					40,000-
	SUBTOTAL FOR PROPTY&EQUIP			40,000					40,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL	75,000					75,000-
		037001	40X CONTRACTUAL SERVICES-GENERAL						
		038001	40X CONTRACTUAL SERVICES-GENERAL	266,250					266,250-
		039001	40X CONTRACTUAL SERVICES-GENERAL	368,630					368,630-
		040001	40X CONTRACTUAL SERVICES-GENERAL	9,538,241					9,538,241-
		042001	40X CONTRACTUAL SERVICES-GENERAL	945,805					945,805-
		056001	40X CONTRACTUAL SERVICES-GENERAL	59,821					59,821-
		057001	40X CONTRACTUAL SERVICES-GENERAL	143,929					143,929-
		071001	40X CONTRACTUAL SERVICES-GENERAL	78,225					78,225-
		072001	40X CONTRACTUAL SERVICES-GENERAL	877,795					877,795-
		126001	40X CONTRACTUAL SERVICES-GENERAL	614,243					614,243-
		816001	40X CONTRACTUAL SERVICES-GENERAL	143,048					143,048-
		819001	40X CONTRACTUAL SERVICES-GENERAL	829,791					829,791-
		826001	40X CONTRACTUAL SERVICES-GENERAL	1,222,824					1,222,824-
		827001	40X CONTRACTUAL SERVICES-GENERAL	110,932					110,932-
		841001	40X CONTRACTUAL SERVICES-GENERAL	71,256		6,621			64,635-
		846001	40X CONTRACTUAL SERVICES-GENERAL	1,566,861					1,566,861-
		850001	40X CONTRACTUAL SERVICES-GENERAL	1,422,513		11,470			1,411,043-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	4,181,913		19,330,511			15,148,598
	SUBTOTAL FOR OTHR SER&CHR			22,517,077		19,348,602			3,168,475-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,469,918	1	9,935,830		4,534,088-	
		608 MAINT & REP GENERAL		895,184				895,184-	
		684 PROF SERV COMPUTER SERVICES	1	603,972	1	391,170		212,802-	
		686 PROF SERV OTHER	1	2,316,028			1-	2,316,028-	
		SUBTOTAL FOR CNTRCTL SVCS	3	18,285,102	2	10,327,000	1-	7,958,102-	
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		2,697,393				2,697,393-	
		SUBTOTAL FOR FXD MIS CHGS		2,697,393				2,697,393-	
		SUBTOTAL FOR BUDGET CODE Z930	3	43,568,814	2	29,675,602	1-	13,893,212-	
BUDGET CODE: Z931 PlanNYC Energy Audits									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,999,801				4,999,801-	
		SUBTOTAL FOR OTHR SER&CHR		4,999,801				4,999,801-	
		SUBTOTAL FOR BUDGET CODE Z931		4,999,801				4,999,801-	
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,418		2,513		95	
		117 POSTAGE		405		500		95	
		199 DATA PROCESSING SUPPLIES		6,000		1,000		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,823		4,013		4,810-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500			
		314 OFFICE FURITURE		1,575				1,575-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		190				190-	
		337 BOOKS-OTHER		2,126		2,126			
		SUBTOTAL FOR PROPTY&EQUIP		10,891		9,126		1,765-	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-	
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		2,150		950		1,200-	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100			
		403 OFFICE SERVICES		70,980		100,255		29,275	
		412 RENTALS OF MISC.EQUIP		2,290		2,290			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			413 RENTAL-DATA PROCESSING EQUIP		415		415		
			417 ADVERTISING		700				700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,465		465		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
			SUBTOTAL FOR OTHR SER&CHR		216,600		104,475		112,125-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1	26,465	1	48,433		21,968
			671 TRAINING PRGM CITY EMPLOYEES	1	12,500			1-	12,500-
			686 PROF SERV OTHER	1	140,989	1	272,189		131,200
			SUBTOTAL FOR CNTRCTL SVCS	3	179,954	2	320,622	1-	140,668
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	417,498	2	439,466	1-	21,968
BUDGET CODE: 7936 Solar PPA									
40			OTHER SER&CHR						
			423 HEAT LIGHT & POWER		661,079		661,079		
			SUBTOTAL FOR OTHER SER&CHR		661,079		661,079		
			SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		
BUDGET CODE: 7939 Demand Response Program									
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		105,909				105,909-
			SUBTOTAL FOR OTHER SER&CHR		105,909				105,909-
			SUBTOTAL FOR BUDGET CODE 7939		105,909				105,909-
BUDGET CODE: 7940 Demand Response Program Award									
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		301,134				301,134-
			SUBTOTAL FOR OTHER SER&CHR		301,134				301,134-
			SUBTOTAL FOR BUDGET CODE 7940		301,134				301,134-
TOTAL FOR				6	51,804,235	4	30,776,147	2-	21,028,088-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		26,021,659		26,021,659			
		SUBTOTAL FOR OTHR SER&CHR		26,021,659		26,021,659			
		SUBTOTAL FOR BUDGET CODE 7853		26,021,659		26,021,659			
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		75,608,931		75,608,931			
		SUBTOTAL FOR OTHR SER&CHR		75,608,931		75,608,931			
		SUBTOTAL FOR BUDGET CODE 7854		75,608,931		75,608,931			
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		450,391		450,391			
		SUBTOTAL FOR OTHR SER&CHR		450,391		450,391			
		SUBTOTAL FOR BUDGET CODE 7855		450,391		450,391			
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		604,317,090		604,317,090			
		SUBTOTAL FOR OTHR SER&CHR		604,317,090		604,317,090			
		SUBTOTAL FOR BUDGET CODE 7856		604,317,090		604,317,090			
BUDGET CODE: 7934 Clean Heat Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,500,000			4,500,000
		SUBTOTAL FOR OTHR SER&CHR				4,500,000			4,500,000
		SUBTOTAL FOR BUDGET CODE 7934				4,500,000			4,500,000
		TOTAL FOR ENERGY CONSERVATION		706,398,071		710,898,071			4,500,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		20,000			20,000-
		117 POSTAGE		1,968			1,968-
		SUBTOTAL FOR SUPPLYS&MATL		21,968			21,968-
		SUBTOTAL FOR BUDGET CODE 7199		21,968			21,968-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		21,968			21,968-
TOTAL FOR ENERGY MANAGEMENT - OTPS			6	758,224,274	4	741,674,218	2- 16,550,056-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,162,557	758,224,274	18,091	741,674,218	16,550,056-
FINANCIAL PLAN SAVINGS		283,469-		944,669-	661,200-
APPROPRIATION		757,940,805		740,729,549	17,211,256-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,157,350		60,353,137	16,804,213-
OTHER CATEGORICAL		76,015,974		75,608,931	407,043-
CAPITAL FUNDS - I.F.A.					
STATE		450,391		450,391	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		604,317,090		604,317,090	
TOTAL		757,940,805		740,729,549	17,211,256-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,470,160	29	2,492,660		22,500	
SUBTOTAL FOR F/T SALARIED			29	2,470,160	29	2,492,660		22,500	
03 UNSALARIED		031 UNSALARIED		136,942		137,195		253	
SUBTOTAL FOR UNSALARIED				136,942		137,195		253	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000		1,107		107	
SUBTOTAL FOR AMT TO SCHED				1,000		1,107		107	
SUBTOTAL FOR BUDGET CODE 8100			29	2,608,102	29	2,630,962		22,860	
TOTAL FOR			29	2,608,102	29	2,630,962		22,860	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8406 FLEET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,982	2	98,107		1,125	
SUBTOTAL FOR F/T SALARIED			2	96,982	2	98,107		1,125	
03 UNSALARIED		031 UNSALARIED		60,686		60,686			
SUBTOTAL FOR UNSALARIED				60,686		60,686			
SUBTOTAL FOR BUDGET CODE 8406			2	157,668	2	158,793		1,125	
TOTAL FOR FLEET MGMT SERVICES			2	157,668	2	158,793		1,125	
TOTAL FOR CITYWIDE FLEET SERVICES			31	2,765,770	31	2,789,755		23,985	

DEPARTMENTAL ESTIMATES - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,765,770	31	2,789,755	23,985
FINANCIAL PLAN SAVINGS		56,244-			56,244
APPROPRIATION	31	2,709,526	31	2,789,755	80,229

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,551,858		2,630,962	79,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		157,668		158,793	1,125
TOTAL		2,709,526		2,789,755	80,229

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,423- 75,239	4	65,627	262,508
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,925-115,925	1	115,925	115,925
83008	ADMINISTRATIVE PROJECT MANAGER	115,927-115,927	1	115,927	115,927
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,400- 82,400	1	82,400	82,400
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,000- 82,000	1	82,000	82,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-111,424	5	103,511	517,553
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,634-132,648	2	126,141	252,282
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 90,200	7	75,858	531,004
22427	ASSOCIATE PROJECT MANAGER	80,294- 80,294	1	80,294	80,294
92510	AUTO MECHANIC	84,146- 84,146	2	84,146	168,293
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,192- 43,192	1	43,192	43,192
95634	DEPUTY COMMISSIONER (DCAS)	188,452-188,452	1	188,452	188,452
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 63,108	2	56,229	112,458
12176	SENIOR SALVAGE APPRAISER	63,765- 63,765	1	63,765	63,765
12749	STAFF ANALYST TRAINEE	38,095- 43,809	4	39,524	158,094
TOTAL FOR OBJECT 001			34		2,774,147

POSITION SCHEDULE FOR U/A 800			34		2,774,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-244,778
TOTAL FOR U/A 800			31		2,529,369

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8191 Auto Salvage Auction Commission											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			682,000			682,000		
			SUBTOTAL FOR OTHR SER&CHR			682,000			682,000		
			SUBTOTAL FOR BUDGET CODE 8191			682,000			682,000		
BUDGET CODE: 8200 FLEET ADMINISTRATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
			106 MOTOR VEHICLE FUEL			116,522			116,522		
			169 MAINTENANCE SUPPLIES						750		750
			199 DATA PROCESSING SUPPLIES						1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL			131,522			118,272		13,250-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,429			760,679		759,250
			315 OFFICE EQUIPMENT						3,000		3,000
			319 SECURITY EQUIPMENT						2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT			4,587			4,587		
			337 BOOKS-OTHER			10,039			1,760		8,279-
			SUBTOTAL FOR PROPTY&EQUIP			16,055			772,026		755,971
40	OTHR	SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL			348,788					348,788-
			860001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			4,127			354,782		350,655
			402 TELEPHONE & OTHER COMMUNICATNS			6,100			6,100		
			403 OFFICE SERVICES			5,383			5,383		
			412 RENTALS OF MISC.EQUIP			12,787			12,787		
			417 ADVERTISING						127		127
			427 DATA PROCESSING SERVICES						591		591
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,650			8,650		
			453 OVERNIGHT TRVL EXP-GENERAL			2,620					2,620-
			SUBTOTAL FOR OTHR SER&CHR			388,455			388,420		35-
60	CNRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1		60,996				1-	60,996-
			607 MAINT & REP MOTOR VEH EQUIP	1		906,188	1		184,198		721,990-
			608 MAINT & REP GENERAL				1		6,500		6,500
			612 OFFICE EQUIPMENT MAINTENANCE				1		4,284		4,284
			613 DATA PROCESSING EQUIPMENT	1		282,844				1-	282,844-
			619 SECURITY SERVICES				1		900	1	900

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES			1	1,708	1	1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485			
		684 PROF SERV COMPUTER SERVICES	1	632,133	1	537,178			94,955-
		686 PROF SERV OTHER	1	95,318	1	179,593			84,275
		SUBTOTAL FOR CNTRCTL SVCS	6	2,155,964	8	1,092,846	2		1,063,118-
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	6	2,691,996	8	2,373,064	2		318,932-
BUDGET CODE: 8201 NYCHA Auto Commission - OC									
70 FXD MIS CHGS		701 TAXES AND LICENSES				10,720			10,720-
		SUBTOTAL FOR FXD MIS CHGS				10,720			10,720-
		SUBTOTAL FOR BUDGET CODE 8201				10,720			10,720-
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				6,411,690		3,866,457	2,545,233-
		SUBTOTAL FOR SUPPLYS&MATL				6,411,690		3,866,457	2,545,233-
		SUBTOTAL FOR BUDGET CODE 8290				6,411,690		3,866,457	2,545,233-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,980,857		73,626	11,907,231-
		SUBTOTAL FOR SUPPLYS&MATL				11,980,857		73,626	11,907,231-
		SUBTOTAL FOR BUDGET CODE 8291				11,980,857		73,626	11,907,231-
BUDGET CODE: 8292 Electric Vehicles									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				544,965		325,000	219,965-
		305 MOTOR VEHICLES				2,486,110		2,601,516	115,406
		SUBTOTAL FOR PROPTY&EQUIP				3,031,075		2,926,516	104,559-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				48,516			48,516-
		SUBTOTAL FOR OTHR SER&CHR				48,516			48,516-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	176,484	1	162,500	1-	13,984-	
		671 TRAINING PRGM CITY EMPLOYEES		16,000		16,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	192,484	1	178,500	1-	13,984-	
		SUBTOTAL FOR BUDGET CODE 8292	2	3,272,075	1	3,105,016	1-	167,059-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847			
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847			
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847			
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		373,148				373,148-	
		SUBTOTAL FOR CNTRCTL SVCS		373,148				373,148-	
		SUBTOTAL FOR BUDGET CODE 8298		373,148				373,148-	
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
		SUBTOTAL FOR BUDGET CODE 8299		500		500			
BUDGET CODE: 8309 Debris Removal									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 8309		100,000				100,000-	
TOTAL FOR			8	26,691,833	9	11,269,510	1	15,422,323-	

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8294 Fleet - Vehicle Maintenance						
30	PROPTY&EQUIP	305	MOTOR VEHICLES		140,222	140,222-
	SUBTOTAL FOR PROPTY&EQUIP			140,222		140,222-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		4,360,598	2,299,248
	SUBTOTAL FOR CNTRCTL SVCS			4,360,598		2,299,248
	SUBTOTAL FOR BUDGET CODE 8294			4,500,820		2,299,248
	TOTAL FOR FLEET MGMT SERVICES			4,500,820		2,299,248
	TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		8	31,192,653	9	13,568,758
					1	17,623,895-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349,288	31,192,653	500	13,568,758	17,623,895-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,192,653		13,568,758	17,623,895-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,675,265		6,189,274	485,991-
OTHER CATEGORICAL		1,179,567		1,168,847	10,720-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		473,148			473,148-
INTRA-CITY SALES		22,864,673		6,210,637	16,654,036-
TOTAL		31,192,653		13,568,758	17,623,895-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,301	185,330,433	2,342	190,360,328	5,029,895
FINANCIAL PLAN SAVINGS	4	4,915,294-	4		4,915,294
APPROPRIATION	2,305	180,415,139	2,346	190,360,328	9,945,189

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,320,330	133,618,756	8,298,426
OTHER CATEGORICAL	152,241	87,119	65,122-
CAPITAL FUNDS - I.F.A.	1,607,119	1,614,205	7,086
STATE	45,767,140	46,132,158	365,018
FEDERAL - C.D.			
FEDERAL - OTHER	2,108,770	2,120,459	11,689
INTRA-CITY SALES	5,459,539	6,787,631	1,328,092
TOTAL	180,415,139	190,360,328	9,945,189
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,575,944	1,023,132,619	4,410,158	944,180,079	78,952,540-
FINANCIAL PLAN SAVINGS		283,486-		944,686-	661,200-
APPROPRIATION		1,022,849,133		943,235,393	79,613,740-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,957,037		145,979,146	54,977,891-
OTHER CATEGORICAL		80,064,982		79,227,054	837,928-
CAPITAL FUNDS - I.F.A.					
STATE		11,839,504		8,939,073	2,900,431-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER		473,148			473,148-
INTRA-CITY SALES		727,669,810		707,491,987	20,177,823-
TOTAL		1,022,849,133		943,235,393	79,613,740-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,301	185,330,433	2,342	190,360,328	5,029,895
FINANCIAL PLAN SAVINGS	4	4,915,294-	4		4,915,294
APPROPRIATION	2,305	180,415,139	2,346	190,360,328	9,945,189
OTPS					
TOTALS FOR OPERATING BUDGET		1,023,132,619		944,180,079	78,952,540-
FINANCIAL PLAN SAVINGS		283,486-		944,686-	661,200-
APPROPRIATION		1,022,849,133		943,235,393	79,613,740-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,301	1,208,463,052	2,342	1,134,540,407	73,922,645-
FINANCIAL PLAN SAVINGS	4	5,198,780-	4	944,686-	4,254,094
APPROPRIATION	2,305	1,203,264,272	2,346	1,133,595,721	69,668,551-
FUNDING					
CITY		326,277,367		279,597,902	46,679,465-
OTHER CATEGORICAL		80,217,223		79,314,173	903,050-
CAPITAL FUNDS - I.F.A.		1,607,119		1,614,205	7,086
STATE		57,606,644		55,071,231	2,535,413-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER		2,581,918		2,120,459	461,459-
INTRA-CITY SALES		733,129,349		714,279,618	18,849,731-
TOTAL FUNDING		1,203,264,272		1,133,595,721	69,668,551-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,327		28,616			338,711-
SUBTOTAL FOR F/T SALARIED				367,327		28,616			338,711-
SUBTOTAL FOR BUDGET CODE A501				367,327		28,616			338,711-
BUDGET CODE: A503 HRO: Staff Time (Anna and Paul) - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	682,714		358,132	6-		324,582-
SUBTOTAL FOR F/T SALARIED				6	682,714		358,132	6-	324,582-
SUBTOTAL FOR BUDGET CODE A503				6	682,714		358,132	6-	324,582-
BUDGET CODE: A605 HRO: Staff to Manage Consultants - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,814					5,814-
SUBTOTAL FOR F/T SALARIED					5,814				5,814-
03 UNSALARIED		031 UNSALARIED		72,600					72,600-
SUBTOTAL FOR UNSALARIED					72,600				72,600-
SUBTOTAL FOR BUDGET CODE A605					78,414				78,414-
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			11	1,618,910	5	877,203	6-		741,707-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	228,765	1	229,792			1,027

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	228,765	1	229,792	1,027
SUBTOTAL FOR BUDGET CODE 1000			1	228,765	1	229,792	1,027
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,790	3	224,300	2,510
SUBTOTAL FOR F/T SALARIED			3	221,790	3	224,300	2,510
SUBTOTAL FOR BUDGET CODE 1100			3	221,790	3	224,300	2,510
TOTAL FOR COMMISSIONER'S OFFICE			4	450,555	4	454,092	3,537
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,959,774	20	1,970,749	10,975
SUBTOTAL FOR F/T SALARIED			20	1,959,774	20	1,970,749	10,975
SUBTOTAL FOR BUDGET CODE 1010			20	1,959,774	20	1,970,749	10,975
TOTAL FOR First Deputy Commissioner's Of			20	1,959,774	20	1,970,749	10,975
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,886	2	190,627	2,741
SUBTOTAL FOR F/T SALARIED			2	187,886	2	190,627	2,741
SUBTOTAL FOR BUDGET CODE 2500			2	187,886	2	190,627	2,741
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	852,175	9	865,760	13,585
SUBTOTAL FOR F/T SALARIED			9	852,175	9	865,760	13,585

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2620			9	852,175	9	865,760	13,585
TOTAL FOR CHIEF OF STAFF			11	1,040,061	11	1,056,387	16,326
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,739	9	492,733	7,994
SUBTOTAL FOR F/T SALARIED			9	484,739	9	492,733	7,994
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	505,603	9	513,597	7,994
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,956,701	22	1,992,206	35,505
SUBTOTAL FOR F/T SALARIED			22	1,956,701	22	1,992,206	35,505
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			22	1,964,030	22	1,999,535	35,505
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,083,524	16	1,097,435	13,911
SUBTOTAL FOR F/T SALARIED			16	1,083,524	16	1,097,435	13,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 2400	16	1,104,892	16	1,118,803	13,911
BUDGET CODE: 2800 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,422,801	15	1,441,380	18,579
		SUBTOTAL FOR F/T SALARIED	15	1,422,801	15	1,441,380	18,579
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	15	1,424,143	15	1,442,722	18,579
BUDGET CODE: 2801 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,791,865	18	1,813,829	21,964
		SUBTOTAL FOR F/T SALARIED	18	1,791,865	18	1,813,829	21,964
		SUBTOTAL FOR BUDGET CODE 2801	18	1,791,865	18	1,813,829	21,964
BUDGET CODE: 3700 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	645,727	8	656,347	10,620
		SUBTOTAL FOR F/T SALARIED	8	645,727	8	656,347	10,620
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	654,194	8	664,814	10,620
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,716,718	16	1,719,600	2,882
		SUBTOTAL FOR F/T SALARIED	16	1,716,718	16	1,719,600	2,882
		SUBTOTAL FOR BUDGET CODE 4600	16	1,716,718	16	1,719,600	2,882

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	2	231,095	2	232,499		1,404
		SUBTOTAL FOR F/T SALARIED	2	231,095	2	232,499		1,404
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		310		310		
		SUBTOTAL FOR ADD GRS PAY		310		310		
SUBTOTAL FOR BUDGET CODE 7800			2	231,405	2	232,809		1,404
TOTAL FOR Division of Administration			106	9,392,850	106	9,505,709		112,859
 RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	10	961,202	10	978,614		17,412
		SUBTOTAL FOR F/T SALARIED	10	961,202	10	978,614		17,412
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		669		669		
		042 LONGEVITY DIFFERENTIAL		10,369		10,369		
		043 SHIFT DIFFERENTIAL		2,049		2,049		
		045 HOLIDAY PAY		1,239		1,239		
		047 OVERTIME		3,888		3,888		
		061 SUPPER MONEY		73		73		
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287		
SUBTOTAL FOR BUDGET CODE 3010			10	979,489	10	996,901		17,412
 BUDGET CODE: 3111 311 - CITY								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	356	15,752,739	356	16,499,293		746,554
		SUBTOTAL FOR F/T SALARIED	356	15,752,739	356	16,499,293		746,554
03	UN	SALARIED 031 UNSALARIED		255,707		255,707		
		SUBTOTAL FOR UNSALARIED		255,707		255,707		
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,684		1,684		
			3794					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	16,596,093	356	17,342,647			746,554
BUDGET CODE: 3112 311 - CD										
			01 F/T SALARIED 001 FULL YEAR POSITIONS	34	1,545,825	34	1,560,366			14,541
			SUBTOTAL FOR F/T SALARIED	34	1,545,825	34	1,560,366			14,541
			SUBTOTAL FOR BUDGET CODE 3112	34	1,545,825	34	1,560,366			14,541
BUDGET CODE: 3114 311 - INTRA CITY										
			01 F/T SALARIED 001 FULL YEAR POSITIONS	13	445,632	13	447,919			2,287
			SUBTOTAL FOR F/T SALARIED	13	445,632	13	447,919			2,287
			SUBTOTAL FOR BUDGET CODE 3114	13	445,632	13	447,919			2,287
BUDGET CODE: 9999 DEFAULT CODE										
			01 F/T SALARIED 001 FULL YEAR POSITIONS		42,106		42,106			
			SUBTOTAL FOR F/T SALARIED		42,106		42,106			
			SUBTOTAL FOR BUDGET CODE 9999		42,106		42,106			
			TOTAL FOR 311/NYC.GOV OPERATIONS	413	19,609,145	413	20,389,939			780,794
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER										
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER										
			01 F/T SALARIED 001 FULL YEAR POSITIONS	22	2,407,531	22	2,411,619			4,088
			SUBTOTAL FOR F/T SALARIED	22	2,407,531	22	2,411,619			4,088

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3850			22	2,407,531	22	2,411,619	4,088
TOTAL FOR CHIEF TECHNOLOGY OFFICER			22	2,407,531	22	2,411,619	4,088
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,134,016	12	1,143,494	9,478
SUBTOTAL FOR F/T SALARIED			12	1,134,016	12	1,143,494	9,478
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			12	1,140,624	12	1,150,102	9,478
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,832	4	311,881	3,049
SUBTOTAL FOR F/T SALARIED			4	308,832	4	311,881	3,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
SUBTOTAL FOR ADD GRS PAY				6,942		6,942	
SUBTOTAL FOR BUDGET CODE 4200			4	315,774	4	318,823	3,049
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,508	1	110,109	1,601
SUBTOTAL FOR F/T SALARIED			1	108,508	1	110,109	1,601
SUBTOTAL FOR BUDGET CODE 4601			1	108,508	1	110,109	1,601
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,403,899	19	1,419,710	15,811
SUBTOTAL FOR F/T SALARIED			19	1,403,899	19	1,419,710	15,811

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372			
		SUBTOTAL FOR BUDGET CODE 7900	19	1,412,271	19	1,428,082			15,811
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,621	2	146,577			2,956
		SUBTOTAL FOR F/T SALARIED	2	143,621	2	146,577			2,956
		SUBTOTAL FOR BUDGET CODE 7901	2	143,621	2	146,577			2,956
TOTAL FOR GENERAL COUNSEL			38	3,120,798	38	3,153,693			32,895
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,466,632	36	2,495,334			28,702
		SUBTOTAL FOR F/T SALARIED	36	2,466,632	36	2,495,334			28,702
03 UNSALARIED		031 UNSALARIED		764		893			129
		SUBTOTAL FOR UNSALARIED		764		893			129
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	2,585,445	36	2,614,276			28,831
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,141,072	25	1,307,243			833,829-

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	2,141,072	25	1,307,243			833,829-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 5305			25	2,141,588	25	1,307,759			833,829-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,813	1	125,760			947
SUBTOTAL FOR F/T SALARIED			1	124,813	1	125,760			947
SUBTOTAL FOR BUDGET CODE 5306			1	124,813	1	125,760			947
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,379,939	21	1,385,015			5,076
SUBTOTAL FOR F/T SALARIED			21	1,379,939	21	1,385,015			5,076
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	1,391,989	21	1,397,065			5,076
BUDGET CODE: 5330 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,133	7	657,818			685
SUBTOTAL FOR F/T SALARIED			7	657,133	7	657,818			685
SUBTOTAL FOR BUDGET CODE 5330			7	657,133	7	657,818			685
BUDGET CODE: 5335 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,914	4	393,660			746
SUBTOTAL FOR F/T SALARIED			4	392,914	4	393,660			746
SUBTOTAL FOR BUDGET CODE 5335			4	392,914	4	393,660			746
BUDGET CODE: 5340 Office of Digital Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,000	5	348,000			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	348,000	5	348,000			
SUBTOTAL FOR BUDGET CODE 5340			5	348,000	5	348,000			
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	755,500	9	755,500			
SUBTOTAL FOR F/T SALARIED			9	755,500	9	755,500			
SUBTOTAL FOR BUDGET CODE 5360			9	755,500	9	755,500			
TOTAL FOR NYC MEDIA GROUP			108	8,397,382	108	7,599,838			797,544-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,532,922	35	4,009,057			476,135
SUBTOTAL FOR F/T SALARIED			35	3,532,922	35	4,009,057			476,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
SUBTOTAL FOR ADD GRS PAY				43,889		43,889			
SUBTOTAL FOR BUDGET CODE 3200			35	3,576,811	35	4,052,946			476,135
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,088,328	14	1,098,110			9,782
SUBTOTAL FOR F/T SALARIED			14	1,088,328	14	1,098,110			9,782
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			

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	1,103,429	14	1,113,211			9,782
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	63	6,239,661	63	6,821,217			581,556
		SUBTOTAL FOR F/T SALARIED	63	6,239,661	63	6,821,217			581,556
03 UNSALARIED		031 UNSALARIED		965		1,021			56
		SUBTOTAL FOR UNSALARIED		965		1,021			56
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	63	6,286,342	63	6,867,954			581,612
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9	473,642			
		SUBTOTAL FOR F/T SALARIED	9	473,642	9	473,642			
		SUBTOTAL FOR BUDGET CODE 3314	9	473,642	9	473,642			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,593,703	23	2,604,280			10,577
		SUBTOTAL FOR F/T SALARIED	23	2,593,703	23	2,604,280			10,577

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3320			23	2,593,703	23	2,604,280	10,577
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,679	1	195,748	1,069
SUBTOTAL FOR F/T SALARIED			1	194,679	1	195,748	1,069
SUBTOTAL FOR BUDGET CODE 3324			1	194,679	1	195,748	1,069
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	11,982,891	166	14,803,576	2,820,685
SUBTOTAL FOR F/T SALARIED			166	11,982,891	166	14,803,576	2,820,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
SUBTOTAL FOR ADD GRS PAY				189,949		189,949	
SUBTOTAL FOR BUDGET CODE 3350			166	12,172,840	166	14,993,525	2,820,685
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	912,386	13	919,879	7,493
SUBTOTAL FOR F/T SALARIED			13	912,386	13	919,879	7,493
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	941,252	13	948,745	7,493
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,440,120	41	3,461,363			21,243
		SUBTOTAL FOR F/T SALARIED	41	3,440,120	41	3,461,363			21,243
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093			
		SUBTOTAL FOR BUDGET CODE 3400	41	3,535,213	41	3,556,456			21,243
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	348,653	3	351,164			2,511
		SUBTOTAL FOR F/T SALARIED	3	348,653	3	351,164			2,511
		SUBTOTAL FOR BUDGET CODE 3404	3	348,653	3	351,164			2,511
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,796,061	42	3,612,236			816,175
		SUBTOTAL FOR F/T SALARIED	42	2,796,061	42	3,612,236			816,175
03 UNSALARIED		031 UNSALARIED		99,590		99,590			
		SUBTOTAL FOR UNSALARIED		99,590		99,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806			
		042 LONGEVITY DIFFERENTIAL		27,995		27,995			
		043 SHIFT DIFFERENTIAL		5,533		5,533			
		045 HOLIDAY PAY		3,345		3,345			
		047 OVERTIME		10,499		10,499			
		061 SUPPER MONEY		196		196			
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374			
		SUBTOTAL FOR BUDGET CODE 3510	42	2,945,025	42	3,761,200			816,175
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,928,060	37	2,949,385			21,325

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	2,928,060	37	2,949,385			21,325
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			37	2,973,445	37	2,994,770			21,325
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,783	1	9,727			109,056-
SUBTOTAL FOR F/T SALARIED			1	118,783	1	9,727			109,056-
SUBTOTAL FOR BUDGET CODE 3604			1	118,783	1	9,727			109,056-
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,644,491	64	7,661,586			4,017,095
SUBTOTAL FOR F/T SALARIED			64	3,644,491	64	7,661,586			4,017,095
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			64	3,656,819	64	7,673,914			4,017,095
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,932	1	55,932			
SUBTOTAL FOR F/T SALARIED			1	55,932	1	55,932			
SUBTOTAL FOR BUDGET CODE 3904			1	55,932	1	55,932			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,851,074	53	3,877,835			26,761
SUBTOTAL FOR F/T SALARIED			53	3,851,074	53	3,877,835			26,761
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			53	3,953,133	53	3,979,894			26,761
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,632,898	24	2,648,312			15,414
SUBTOTAL FOR F/T SALARIED			24	2,632,898	24	2,648,312			15,414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736			
		042 LONGEVITY DIFFERENTIAL		11,406		11,406			
		043 SHIFT DIFFERENTIAL		2,254		2,254			
		045 HOLIDAY PAY		1,363		1,363			
		047 OVERTIME		4,277		4,277			
		061 SUPPER MONEY		80		80			
SUBTOTAL FOR ADD GRS PAY				20,116		20,116			
SUBTOTAL FOR BUDGET CODE 3950			24	2,653,014	24	2,668,428			15,414
TOTAL FOR TECHNOLOGY SERVICES			590	47,582,941	590	56,301,762			8,718,821
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,025,616	35	4,087,022	1		61,406
SUBTOTAL FOR F/T SALARIED			34	4,025,616	35	4,087,022	1		61,406

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	34	4,047,168	35	4,108,574		1	61,406
BUDGET CODE: 6301 FACILITIES - ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	772,282	7	774,423			2,141
		SUBTOTAL FOR F/T SALARIED	7	772,282	7	774,423			2,141
		SUBTOTAL FOR BUDGET CODE 6301	7	772,282	7	774,423			2,141
BUDGET CODE: 6303 ECTP - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,841,809				25-	2,841,809-
		SUBTOTAL FOR F/T SALARIED	25	2,841,809				25-	2,841,809-
		SUBTOTAL FOR BUDGET CODE 6303	25	2,841,809				25-	2,841,809-
BUDGET CODE: 6311 911 Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,758,650	87	8,761,783			3,133
		SUBTOTAL FOR F/T SALARIED	87	8,758,650	87	8,761,783			3,133
		SUBTOTAL FOR BUDGET CODE 6311	87	8,758,650	87	8,761,783			3,133
		TOTAL FOR ECTP	153	16,419,909	129	13,644,780		24-	2,775,129-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3014 HHS Connect - Intra-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,566	4	411,528			1,962
		SUBTOTAL FOR F/T SALARIED	4	409,566	4	411,528			1,962
		SUBTOTAL FOR BUDGET CODE 3014	4	409,566	4	411,528			1,962

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		6,294		6,294			
SUBTOTAL FOR ADD GRS PAY				19,830		19,830			
SUBTOTAL FOR BUDGET CODE 3110				19,830		19,830			
BUDGET CODE: 3120 ADM- Business & Staff Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	590,313	6	547,766			42,547-
SUBTOTAL FOR F/T SALARIED			6	590,313	6	547,766			42,547-
SUBTOTAL FOR BUDGET CODE 3120			6	590,313	6	547,766			42,547-
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	52	4,579,614	52	5,105,313			525,699
SUBTOTAL FOR F/T SALARIED			52	4,579,614	52	5,105,313			525,699
SUBTOTAL FOR BUDGET CODE 3130			52	4,579,614	52	5,105,313			525,699
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,905,981	33	3,222,320			316,339
SUBTOTAL FOR F/T SALARIED			33	2,905,981	33	3,222,320			316,339
SUBTOTAL FOR BUDGET CODE 3140			33	2,905,981	33	3,222,320			316,339

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,556,582	17	1,569,337			12,755
	SUBTOTAL FOR F/T SALARIED		17	1,556,582	17	1,569,337			12,755
03	UNSALARIED	031 UNSALARIED		30,000					30,000-
	SUBTOTAL FOR UNSALARIED			30,000					30,000-
	SUBTOTAL FOR BUDGET CODE 3160		17	1,586,582	17	1,569,337			17,245-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	88	7,398,565	88	9,145,711			1,747,146
	SUBTOTAL FOR F/T SALARIED		88	7,398,565	88	9,145,711			1,747,146
	SUBTOTAL FOR BUDGET CODE 3170		88	7,398,565	88	9,145,711			1,747,146
BUDGET CODE: 6100 GIS									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	12	1,280,558	12	1,286,906			6,348
	SUBTOTAL FOR F/T SALARIED		12	1,280,558	12	1,286,906			6,348
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234			
	SUBTOTAL FOR ADD GRS PAY			234		234			
	SUBTOTAL FOR BUDGET CODE 6100		12	1,280,792	12	1,287,140			6,348
BUDGET CODE: 6350 Project Management Office									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	49	4,654,207	42	4,848,257	7-		194,050
	SUBTOTAL FOR F/T SALARIED		49	4,654,207	42	4,848,257	7-		194,050
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
	SUBTOTAL FOR ADD GRS PAY			114		114			

DEPARTMENTAL ESTIMATES - FY18
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6350			49	4,654,321	42	4,848,371	7-	194,050
TOTAL FOR Application Development Manage			261	23,428,798	254	26,160,550	7-	2,731,752
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,331	4	352,180		9,849
SUBTOTAL FOR F/T SALARIED			4	342,331	4	352,180		9,849
03 UNSALARIED		031 UNSALARIED		8,943				8,943-
SUBTOTAL FOR UNSALARIED				8,943				8,943-
SUBTOTAL FOR BUDGET CODE 8100			4	351,274	4	352,180		906
TOTAL FOR CITYWIDE SUPPORT			4	351,274	4	352,180		906
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,748,519	25	1,771,044		22,525
SUBTOTAL FOR F/T SALARIED			25	1,748,519	25	1,771,044		22,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609		
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
SUBTOTAL FOR ADD GRS PAY				7,849		7,849		
SUBTOTAL FOR BUDGET CODE 2300			25	1,756,368	25	1,778,893		22,525
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,651	5	534,682		7,031
SUBTOTAL FOR F/T SALARIED			5	527,651	5	534,682		7,031

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2350			5	527,651	5	534,682	7,031
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,722	1	158,063	4,341
SUBTOTAL FOR F/T SALARIED			1	153,722	1	158,063	4,341
SUBTOTAL FOR BUDGET CODE 9100			1	153,722	1	158,063	4,341
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,799		177,799	
SUBTOTAL FOR F/T SALARIED				177,799		177,799	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,677		90,677	
SUBTOTAL FOR FRINGE BENES				90,677		90,677	
SUBTOTAL FOR BUDGET CODE 9105				268,476		268,476	
TOTAL FOR Technology Development Corpora			31	2,706,217	31	2,740,114	33,897
TOTAL FOR PERSONAL SERVICES			1,772	138,486,145	1,735	146,618,615	37-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,772	138,486,145	1,735	146,618,615	8,132,470
FINANCIAL PLAN SAVINGS	25	7,606,392-	6	1,026,009	8,632,401
APPROPRIATION	1,797	130,879,753	1,741	147,644,624	16,764,871

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,352,862		139,603,740	21,250,878
OTHER CATEGORICAL		2,927,791		2,095,655	832,136-
CAPITAL FUNDS - I.F.A.		2,841,809			2,841,809-
STATE					
FEDERAL - C.D.		2,674,280		1,947,114	727,166-
FEDERAL - OTHER					
INTRA-CITY SALES		4,083,011		3,998,115	84,896-
TOTAL		130,879,753		147,644,624	16,764,871

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	126,745-133,010	2	129,878	259,755
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-129,209	9	111,243	1,001,188
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	123,458-138,764	3	128,593	385,779
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-107,625	38	77,683	2,951,963
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	137,248-137,248	1	137,248	137,248
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	89,739-164,800	17	121,302	2,062,138
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	116,889-149,047	3	133,279	399,836
10025	ADMINISTRATIVE MANAGER	131,969-180,926	3	159,312	477,937
82976	ADMINISTRATIVE PROCUREMENT ANALYST	142,526-161,192	2	151,859	303,718
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955-128,125	13	92,764	1,205,927
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,250-142,521	5	96,223	481,116
10026	ADMINISTRATIVE STAFF ANALYST	91,559-183,822	14	141,612	1,982,561
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,808-131,875	18	109,770	1,975,863
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,342-121,342	1	121,342	121,342
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,081-108,361	13	86,232	1,121,021
30087	AGENCY ATTORNEY	72,100-112,332	6	87,267	523,600
82950	AGENCY CHIEF CONTRACTING OFFICER	137,248-137,248	1	137,248	137,248
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	46,405- 81,805	51	59,403	3,029,566
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,756- 54,756	1	54,756	54,756
12627	ASSOCIATE STAFF ANALYST	73,435- 94,326	6	86,655	519,929
60860	BUSINESS PROMOTION COORDINATOR	45,309- 84,615	17	64,872	1,102,824
10260	CALL CENTER REPRESENTATIVE	32,658- 45,494	209	36,297	7,585,997
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,300-126,690	6	118,507	711,039
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,764	26	118,927	3,092,101
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,875-118,450	6	113,007	678,043
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,007- 58,478	25	47,946	1,198,656
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,871- 39,261	3	36,334	109,003
56057	COMMUNITY ASSOCIATE	35,683- 59,385	37	47,648	1,762,982
56058	COMMUNITY COORDINATOR	65,000- 78,177	8	69,489	555,909
13620	COMPUTER AIDE-NON-SPVR	38,157- 58,186	6	49,118	294,709
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	98	71,422	6,999,400
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751-103,000	43	85,945	3,695,619
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 92,466	32	63,567	2,034,156
10074	COMPUTER OPERATIONS MANAGER	96,683-160,738	17	122,463	2,081,866
13651	COMPUTER PROGRAMMER ANALYST	46,303- 77,648	31	60,055	1,861,705
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	38,188- 43,916	7	43,098	301,684
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,798	5	46,782	233,909
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030-111,344	20	97,314	1,946,282
13632	COMPUTER SPECIALIST (SOFTWARE)	85,823-127,783	199	107,030	21,298,939

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	71,297-225,000	244	127,219	31,041,439
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	67,352- 67,352	1	67,352	67,352
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,097- 90,640	3	69,592	208,776
06433	DEPUTY COMMISSIONER (CDCSA)	126,690-170,000	2	148,345	296,690
95143	DEPUTY COMMISSIONER (DBS)	168,920-168,920	1	168,920	168,920
60666	DIRECTOR OF TELEVISION	52,900- 59,527	2	56,214	112,427
95005	EXECUTIVE AGENCY COUNSEL	105,060-163,639	8	130,565	1,044,516
90313	FILM MANAGER	69,671- 69,671	1	69,671	69,671
91415	GRAPHIC ARTIST	48,810- 93,228	3	68,342	205,026
33995	INSPECTOR (CONSUMER AFFAIRS)	49,109- 49,116	2	49,113	98,225
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,892- 47,892	1	47,892	47,892
06795	IT AUTOMATION AND MONITORING ENGINEER	106,691-120,000	5	113,154	565,771
06796	IT INFRASTRUCTURE ENGINEER	102,000-102,000	1	102,000	102,000
06797	IT PROJECT SPECIALIST	77,250- 87,550	3	83,430	250,290
13368	LABOR RELATIONS ANALYST	58,352- 58,352	1	58,352	58,352
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 74,037	12	62,027	744,324
60621	PROGRAM PRODUCER	51,775- 87,108	13	70,043	910,565
90411	RADIO AND TELEVISION OPERATOR	40,522- 61,388	22	52,020	1,144,444
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,181- 58,181	1	58,181	58,181
06449	SECRETARY OF COMMISSIONER (CDCSA)	87,419- 87,419	1	87,419	87,419
12626	STAFF ANALYST	56,120- 72,698	3	61,970	185,910
12749	STAFF ANALYST TRAINEE	38,095- 52,566	12	42,455	509,461
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,889- 65,889	1	65,889	65,889
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,774- 48,267	2	46,521	93,041
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	62,826- 86,533	6	75,848	455,089
82984	TELECOMMUNICATION MANAGER	97,850-144,200	11	123,470	1,358,174
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453-105,581	46	72,659	3,342,336
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	51,950- 84,460	6	72,069	432,412
TOTAL FOR OBJECT 001			1,419		120,710,963

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,419	120,710,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	322	27,391,776
TOTAL FOR U/A 001	1,741	148,102,739

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: Maintain & Operate CMS System - ADC									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,752					10,752-
	SUBTOTAL FOR SUPPLYS&MATL			10,752					10,752-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		4,268,962					4,268,962-
	SUBTOTAL FOR CNTRCTL SVCS			4,268,962					4,268,962-
	SUBTOTAL FOR BUDGET CODE A101			4,279,714					4,279,714-
BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		198,000					198,000-
	SUBTOTAL FOR OTHR SER&CHR			198,000					198,000-
	SUBTOTAL FOR BUDGET CODE A505			198,000					198,000-
BUDGET CODE: A506 CDBG-DR Lidar - PLAN									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		360,000		1,440,000			1,080,000
	SUBTOTAL FOR OTHR SER&CHR			360,000		1,440,000			1,080,000
	SUBTOTAL FOR BUDGET CODE A506			360,000		1,440,000			1,080,000
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 HRO: System Integration (new A101) - ADC									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		6,903,322					6,903,322-
	SUBTOTAL FOR CNTRCTL SVCS			6,903,322					6,903,322-
	SUBTOTAL FOR BUDGET CODE A602			6,903,322					6,903,322-
BUDGET CODE: A603 HRO: DoITT Desktop Support - ADC									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			206,609					206,609-
	SUBTOTAL FOR CNTRCTL SVCS				206,609					206,609-
	SUBTOTAL FOR BUDGET CODE A603				206,609					206,609-
BUDGET CODE: A604 HRO: DoITT Program OTPS - ADC										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,410					40,410-
		302 TELECOMMUNICATIONS EQUIPMENT			101,724					101,724-
		332 PURCH DATA PROCESSING EQUIPT			196,934					196,934-
	SUBTOTAL FOR PROPTY&EQUIP				339,068					339,068-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			64,400					64,400-
	SUBTOTAL FOR OTHR SER&CHR				64,400					64,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,321					1,321-
		612 OFFICE EQUIPMENT MAINTENANCE			235					235-
	SUBTOTAL FOR CNTRCTL SVCS				1,556					1,556-
	SUBTOTAL FOR BUDGET CODE A604				405,024					405,024-
BUDGET CODE: A606 HRO: DoITT IT Software & Licences - ADC										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			654,842					654,842-
	SUBTOTAL FOR SUPPLYS&MATL				654,842					654,842-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			15					15-
	SUBTOTAL FOR PROPTY&EQUIP				15					15-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,212					10,212-
	SUBTOTAL FOR OTHR SER&CHR				10,212					10,212-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	139,410		1			139,410-
	SUBTOTAL FOR CNTRCTL SVCS			1	139,410		1			139,410-
	SUBTOTAL FOR BUDGET CODE A606			1	804,479		1			804,479-
BUDGET CODE: E002 HURRICANE SANDY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,343					25,343-
	SUBTOTAL FOR CNTRCTL SVCS				25,343					25,343-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE E002				25,343			25,343-
BUDGET CODE: 5370 Office of Creative Communications							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		469,800		469,800	
SUBTOTAL FOR CNTRCTL SVCS				469,800		469,800	
SUBTOTAL FOR BUDGET CODE 5370				529,800		469,800	60,000-
BUDGET CODE: 8207 ATI/ATD - MOCJ							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		500,000		250,000	250,000-
		684 PROF SERV COMPUTER SERVICES		2,158,437			2,158,437-
		686 PROF SERV OTHER		79,274			79,274-
SUBTOTAL FOR CNTRCTL SVCS				2,737,711		250,000	2,487,711-
SUBTOTAL FOR BUDGET CODE 8207				2,737,711		250,000	2,487,711-
TOTAL FOR			1	16,555,205	1	2,159,800	14,395,405-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		384			384-
SUBTOTAL FOR OTHR SER&CHR				384			384-
SUBTOTAL FOR BUDGET CODE 1000				384			384-
BUDGET CODE: 1002 Lease - Intra City							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		7,153,263		7,153,263	
SUBTOTAL FOR OTHR SER&CHR				7,153,263		7,153,263	
SUBTOTAL FOR BUDGET CODE 1002				7,153,263		7,153,263	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,310			2,310-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,310			4,310-
30 PROPTY&EQUIP		314 OFFICE FURITURE		18,818			18,818-
		SUBTOTAL FOR PROPTY&EQUIP		18,818			18,818-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,824			23,824-
		SUBTOTAL FOR OTHR SER&CHR		23,824			23,824-
		SUBTOTAL FOR BUDGET CODE 1100		46,952			46,952-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,000			33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000			33,000-
		SUBTOTAL FOR BUDGET CODE 2600		33,000			33,000-
		TOTAL FOR COMMISSIONER'S OFFICE		7,233,599		7,153,263	80,336-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		436			436-
		SUBTOTAL FOR SUPPLYS&MATL		436			436-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,495			5,495-
		SUBTOTAL FOR PROPTY&EQUIP		5,495			5,495-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,094			23,094-
		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		29,094			29,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,650			1,650-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,650				1,650-
SUBTOTAL FOR BUDGET CODE 1010				36,675				36,675-
TOTAL FOR First Deputy Commissioner's Of				36,675				36,675-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF								
BUDGET CODE: 2610 Agency Relations & Portfolio Management								
60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				356,390				356,390-
SUBTOTAL FOR CNTRCTL SVCS				356,390				356,390-
SUBTOTAL FOR BUDGET CODE 2610				356,390				356,390-
TOTAL FOR CHIEF OF STAFF				356,390				356,390-
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								
10 SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL				19,023				19,023-
856001 10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000		
100 SUPPLIES + MATERIALS - GENERAL				69,559		13,522		56,037-
101 PRINTING SUPPLIES				713				713-
105 AUTOMOTIVE SUPPLIES & MATERIAL						4,000		4,000
106 MOTOR VEHICLE FUEL						50,000		50,000
109 FUEL OIL						1,500		1,500
110 FOOD & FORAGE SUPPLIES				26,628				26,628-
117 POSTAGE				23,326		16,916		6,410-
169 MAINTENANCE SUPPLIES				5,000		1,500		3,500-
199 DATA PROCESSING SUPPLIES						61,000		61,000
SUBTOTAL FOR SUPPLYS&MATL				174,249		178,438		4,189
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,890		31,069		28,179
305 MOTOR VEHICLES				24,934				24,934-
314 OFFICE FURITURE				1,463,451		3,000		1,460,451-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		3,837		3,837		
			332 PURCH DATA PROCESSING EQUIPT		3,300				3,300-
			337 BOOKS-OTHER		3,159		2,000		1,159-
			SUBTOTAL FOR PROPTY&EQUIP		1,501,571		39,906		1,461,665-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
		400	CONTRACTUAL SERVICES-GENERAL		1,302,406		61,714		1,240,692-
		403	OFFICE SERVICES		6,673		659		6,014-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		887,377		887,377		
		414	RENTALS - LAND BLDGS & STRUCTS		20,435,418		20,435,418		
	856001	42C	HEAT LIGHT & POWER		4,325,005		4,325,005		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		27,002,800		25,755,094		1,247,706-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	909,998	2	641,000		268,998-
		608	MAINT & REP GENERAL	3	445,444	3	158,109		287,335-
		612	OFFICE EQUIPMENT MAINTENANCE		237,326		381,809		144,483
		613	DATA PROCESSING EQUIPMENT				5,000		5,000
		615	PRINTING CONTRACTS	1		1	4,612		4,612
		624	CLEANING SERVICES	1	87,136	1	12,500		74,636-
			SUBTOTAL FOR CNTRCTL SVCS	7	1,679,904	7	1,203,030		476,874-
			SUBTOTAL FOR BUDGET CODE 2400	7	30,358,524	7	27,176,468		3,182,056-
BUDGET CODE: 2404 FACILITIES - I/C									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		69,829		69,829		
			SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829		
			SUBTOTAL FOR BUDGET CODE 2404		69,829		69,829		
BUDGET CODE: 2800 BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,224		26,000		21,776
		199	DATA PROCESSING SUPPLIES		326,621				326,621-
			SUBTOTAL FOR SUPPLYS&MATL		330,845		26,000		304,845-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		34,516				34,516-
		400	CONTRACTUAL SERVICES-GENERAL		39,856		70,000		30,144
		451	NON OVERNIGHT TRVL EXP-GENERAL		285		34,500		34,215

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		80,157		110,000		29,843
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,307,530	1	1,526,850		1,780,680-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,322,530	1	1,541,850		1,780,680-
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	3,734,532	1	1,678,850		2,055,682-
BUDGET CODE: 2801 Administration Support								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		23,094				23,094-
		125001 40X CONTRACTUAL SERVICES-GENERAL		11,700				11,700-
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		62,681		517,000		454,319
		403 OFFICE SERVICES		54,669				54,669-
		454 OVERNIGHT TRVL EXP-SPECIAL		33				33-
		499 OTHER EXPENSES - GENERAL		980,000		980,000		
		SUBTOTAL FOR OTHR SER&CHR		1,132,177		1,497,000		364,823
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	877,533	1			877,533-
		684 PROF SERV COMPUTER SERVICES		364,785				364,785-
		686 PROF SERV OTHER	1	328,331	1			328,331-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,570,649	2			1,570,649-
		SUBTOTAL FOR BUDGET CODE 2801	2	2,702,826	2	1,497,000		1,205,826-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		816				816-
		110 FOOD & FORAGE SUPPLIES		20				20-
		199 DATA PROCESSING SUPPLIES		119,869		6,000		113,869-
		SUBTOTAL FOR SUPPLYS&MATL		120,705		6,000		114,705-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,600				14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600				14,600-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,346			1,346-
		SUBTOTAL FOR OTHR SER&CHR		1,596			1,596-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,962,769			1,962,769-
		613 DATA PROCESSING EQUIPMENT		22,000		22,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,984,769		22,000	1,962,769-
		SUBTOTAL FOR BUDGET CODE 4600		2,121,670		28,000	2,093,670-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,031,718		71,721,411	19,310,307-
		SUBTOTAL FOR OTHR SER&CHR		91,031,718		71,721,411	19,310,307-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	14,131,215	5	13,000,000	1,131,215-
		686 PROF SERV OTHER		2,500,000		2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	16,631,215	5	15,500,000	1,131,215-
		SUBTOTAL FOR BUDGET CODE 5200	5	107,662,933	5	87,221,411	20,441,522-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		262,000		262,000	
		SUBTOTAL FOR OTHR SER&CHR		262,000		262,000	
		SUBTOTAL FOR BUDGET CODE 5201		262,000		262,000	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		447,858		449,058	1,200
		SUBTOTAL FOR OTHR SER&CHR		447,858		449,058	1,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,200			1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 5205		449,058		449,058	
BUDGET CODE: 5210 Lower Man Construction Command Center							

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300	
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,254			18,254-
		SUBTOTAL FOR OTHR SER&CHR		18,254			18,254-
		SUBTOTAL FOR BUDGET CODE 7800		18,254			18,254-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,917,303	2		1,917,303-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,917,303	2		1,917,303-
		SUBTOTAL FOR BUDGET CODE 8000	2	1,917,303	2		1,917,303-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,989			6,989-
		SUBTOTAL FOR CNTRCTL SVCS		6,989			6,989-
		SUBTOTAL FOR BUDGET CODE 8001		6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630			1,630-
		SUBTOTAL FOR BUDGET CODE 8011		1,630			1,630-
TOTAL FOR Division of Administration			17	149,396,848	17	118,473,916	30,922,932-

RESPONSIBILITY CENTER: 2500 HHS Connect

BUDGET CODE: 3021 HHS ACCELERATOR

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 3111 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		31,614		70,000		38,386
			110 FOOD & FORAGE SUPPLIES		13,000		19,000		6,000
			117 POSTAGE		17,000		17,000		
			199 DATA PROCESSING SUPPLIES		49,250		6,001		43,249-
			SUBTOTAL FOR SUPPLYS&MATL		120,864		122,001		1,137
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			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		58,700		58,700		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,843,196				1,843,196-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		152,592		2,418,097		2,265,505
			402 TELEPHONE & OTHER COMMUNICATNS		3,465,761		2,647,784		817,977-
			403 OFFICE SERVICES		1,493		500		993-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,054,704		5,054,704		
			417 ADVERTISING		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		4,000		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		10,538,746		10,141,085		397,661-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,169,896		2,754,750	1,584,854
		608 MAINT & REP GENERAL		89,142		76,000	13,142-
		612 OFFICE EQUIPMENT MAINTENANCE		48,000		48,000	
		613 DATA PROCESSING EQUIPMENT		1,911,611		3,701,089	1,789,478
		615 PRINTING CONTRACTS		99,999		99,999	
		619 SECURITY SERVICES	1	380,872	1	175,500	205,372-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		1,206,000	1,200,000
		686 PROF SERV OTHER		8,183,835		7,931,592	252,243-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,889,355	1	15,992,930	4,103,575
		SUBTOTAL FOR BUDGET CODE 3111	1	22,607,665	1	26,314,716	3,707,051
BUDGET CODE: 3114 311 - INTRA CITY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		630,800		630,800	
		SUBTOTAL FOR CNTRCTL SVCS		630,800		630,800	
		SUBTOTAL FOR BUDGET CODE 3114		630,800		630,800	
		TOTAL FOR 311/NYC.GOV OPERATIONS	1	23,238,465	1	26,945,516	3,707,051
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		39,995			39,995-
		SUBTOTAL FOR SUPPLYS&MATL		42,995			42,995-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,920		25,000	5,080
		332 PURCH DATA PROCESSING EQUIPT		52,305			52,305-
		337 BOOKS-OTHER		378			378-
		SUBTOTAL FOR PROPTY&EQUIP		72,603		25,000	47,603-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,934		130,000	5,934-
		402 TELEPHONE & OTHER COMMUNICATNS		8,100			8,100-
		417 ADVERTISING		150			150-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000	40,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,773				2,773-
			499 OTHER EXPENSES - GENERAL		40,000		180,000		140,000
			SUBTOTAL FOR OTHR SER&CHR		186,957		350,000		163,043
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				55,000		55,000
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000		55,000		5,000
			SUBTOTAL FOR BUDGET CODE 3850		352,555		430,000		77,445
			TOTAL FOR CHIEF TECHNOLOGY OFFICER		352,555		430,000		77,445
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400		7,000		6,600
			199 DATA PROCESSING SUPPLIES		527		4,500		3,973
			SUBTOTAL FOR SUPPLYS&MATL		927		11,500		10,573
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		401		13,700		13,299
			337 BOOKS-OTHER				10,000		10,000
			338 LIBRARY BOOKS		4,100		10,000		5,900
			SUBTOTAL FOR PROPTY&EQUIP		4,501		33,700		29,199
40			OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,184				24,184-
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		1,125		48		1,077-
			417 ADVERTISING		8,674		10,000		1,326
			451 NON OVERNIGHT TRVL EXP-GENERAL		167				167-
			454 OVERNIGHT TRVL EXP-SPECIAL		301				301-
			SUBTOTAL FOR OTHR SER&CHR		59,951		10,548		49,403-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		500		500		
			622 TEMPORARY SERVICES		2,500		2,500		

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1		139,369	1		149,000		9,631
		SUBTOTAL FOR CNTRCTL SVCS	1		142,369	1		152,000		9,631
		SUBTOTAL FOR BUDGET CODE 4100	1		207,748	1		207,748		
BUDGET CODE: 4601 BTOP Con Communities - Sustainability										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL			246,825					246,825-
		038001 40X CONTRACTUAL SERVICES-GENERAL			448,034					448,034-
		039001 40X CONTRACTUAL SERVICES-GENERAL			373,084					373,084-
		042001 40X CONTRACTUAL SERVICES-GENERAL			31,751					31,751-
		125001 40X CONTRACTUAL SERVICES-GENERAL			740,140					740,140-
		846001 40X CONTRACTUAL SERVICES-GENERAL			208,003			61,381		146,622-
		499 OTHER EXPENSES - GENERAL			379,699			3,623,243		3,243,544
		SUBTOTAL FOR OTHR SER&CHR			2,427,536			3,684,624		1,257,088
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 4601	1		2,932,536	1		3,684,624		752,088
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT										
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			14,928					14,928-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,263					2,263-
		SUBTOTAL FOR OTHR SER&CHR			17,191					17,191-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,706			7,300		594
		686 PROF SERV OTHER	1		26,058	1		34,521		8,463
		SUBTOTAL FOR CNTRCTL SVCS	1		32,764	1		41,821		9,057
		SUBTOTAL FOR BUDGET CODE 7900	1		49,955	1		41,821		8,134-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			594					594-
		SUBTOTAL FOR OTHR SER&CHR			594					594-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7901					594				594-
TOTAL FOR GENERAL COUNSEL				3	3,190,833	3		3,934,193	743,360
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		16,004			194,244	178,240
			101 PRINTING SUPPLIES		1,650			1,000	650-
			106 MOTOR VEHICLE FUEL		200			200	
			117 POSTAGE		8,500			2,000	6,500-
			169 MAINTENANCE SUPPLIES		2,500			2,500	
			199 DATA PROCESSING SUPPLIES		9,811			4,000	5,811-
SUBTOTAL FOR SUPPLYS&MATL					43,665			208,944	165,279
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,223				18,223-
			332 PURCH DATA PROCESSING EQUIPT		7,373			6,000	1,373-
			337 BOOKS-OTHER					2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					25,596			8,000	17,596-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		12,022				12,022-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		141,897				141,897-
		402	TELEPHONE & OTHER COMMUNICATNS		360,339			259,000	101,339-
		403	OFFICE SERVICES					3,000	3,000
		412	RENTALS OF MISC.EQUIP					3,000	3,000
		417	ADVERTISING		950			109,950	109,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300	
		454	OVERNIGHT TRVL EXP-SPECIAL					6,000	6,000
SUBTOTAL FOR OTHR SER&CHR					516,508			382,250	134,258-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		666,405			309,384	357,021-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE				4,500	4,500
		613 DATA PROCESSING EQUIPMENT		19,998		232,500	212,502
		615 PRINTING CONTRACTS				3,600	3,600
		622 TEMPORARY SERVICES		10,000		168,440	158,440
		624 CLEANING SERVICES				4,705	4,705
		671 TRAINING PRGM CITY EMPLOYEES		980		980	
		682 PROF SERV LEGAL SERVICES		51,113			51,113-
		686 PROF SERV OTHER				9,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS		748,996		733,609	15,387-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,038		3,000	1,962
		SUBTOTAL FOR FXD MIS CHGS		1,038		3,000	1,962
		SUBTOTAL FOR BUDGET CODE 5300		1,335,803		1,335,803	
BUDGET CODE: 5304 NYC TV - INTRA-CITY							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		22,575			22,575-
		SUBTOTAL FOR CNTRCTL SVCS		22,575			22,575-
		SUBTOTAL FOR BUDGET CODE 5304		22,575			22,575-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,762			156,762-
		402 TELEPHONE & OTHER COMMUNICATNS		93,056			93,056-
		SUBTOTAL FOR OTHR SER&CHR		249,818			249,818-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,675			306,675-
		602 TELECOMMUNICATIONS MAINT		26,851			26,851-
		613 DATA PROCESSING EQUIPMENT		3,150			3,150-
		622 TEMPORARY SERVICES		627,143		348,130	279,013-
		SUBTOTAL FOR CNTRCTL SVCS		963,819		348,130	615,689-
70 FXD MIS CHGS		701 TAXES AND LICENSES				50,812	50,812
		SUBTOTAL FOR FXD MIS CHGS				50,812	50,812
		SUBTOTAL FOR BUDGET CODE 5305		1,213,637		398,942	814,695-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		156				156-
	SUBTOTAL FOR SUPPLYS&MATL				156				156-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,844				14,844-
	SUBTOTAL FOR OTHR SER&CHR				14,844				14,844-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,500				3,500-
	SUBTOTAL FOR CNTRCTL SVCS				3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 5308				18,500				18,500-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		123				123-
		100	SUPPLIES + MATERIALS - GENERAL		12,811		12,934		123
		117	POSTAGE		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL				22,934		22,934		
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		10,001				10,001-
		414	RENTALS - LAND BLDGS & STRUCTS		305,733		305,733		
		417	ADVERTISING		14,460		35,000		20,540
	SUBTOTAL FOR OTHR SER&CHR				330,194		340,733		10,539
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,000		3,000		
		612	OFFICE EQUIPMENT MAINTENANCE		4,300				4,300-
		613	DATA PROCESSING EQUIPMENT		5,839		9,600		3,761
		686	PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS				23,139		12,600		10,539-
	SUBTOTAL FOR BUDGET CODE 5320				381,267		381,267		
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,604				17,604-
		199	DATA PROCESSING SUPPLIES		103,793				103,793-
	SUBTOTAL FOR SUPPLYS&MATL				121,397				121,397-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		101,698				101,698-
			302 TELECOMMUNICATIONS EQUIPMENT		6,530				6,530-
			305 MOTOR VEHICLES		50,368				50,368-
			314 OFFICE FURITURE		1,619				1,619-
			319 SECURITY EQUIPMENT		697				697-
			332 PURCH DATA PROCESSING EQUIPT		312,825				312,825-
			337 BOOKS-OTHER		2,756				2,756-
			SUBTOTAL FOR PROPTY&EQUIP		476,493				476,493-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,980				1,980-
			402 TELEPHONE & OTHER COMMUNICATNS		37,800				37,800-
			SUBTOTAL FOR OTHR SER&CHR		39,780				39,780-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,588,989				2,588,989-
			612 OFFICE EQUIPMENT MAINTENANCE		7,718				7,718-
			613 DATA PROCESSING EQUIPMENT		23,877				23,877-
			SUBTOTAL FOR CNTRCTL SVCS		2,620,584				2,620,584-
			SUBTOTAL FOR BUDGET CODE 5325		3,258,254				3,258,254-
BUDGET CODE: 5340 Office of Digital Coordination									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,645				93,645-
			SUBTOTAL FOR OTHR SER&CHR		93,645				93,645-
			SUBTOTAL FOR BUDGET CODE 5340		93,645				93,645-
BUDGET CODE: 5345 CPB Interconnection Grant									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		104,928		31,192		73,736-
			SUBTOTAL FOR OTHR SER&CHR		104,928		31,192		73,736-
			SUBTOTAL FOR BUDGET CODE 5345		104,928		31,192		73,736-
BUDGET CODE: 5355 Gov Educational Access - Time Warner									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,361,113				3,361,113-
			SUBTOTAL FOR CNTRCTL SVCS		3,361,113				3,361,113-
			SUBTOTAL FOR BUDGET CODE 5355		3,361,113				3,361,113-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5360 Fillm Office for Incentive Program									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		12,350				12,350-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,350,000				1,350,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,830,000				1,830,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		426,208				426,208-
		841001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		398,272				398,272-
			400 CONTRACTUAL SERVICES-GENERAL		63,571				63,571-
			417 ADVERTISING		370,000				370,000-
			499 OTHER EXPENSES - GENERAL		13,740,581		16,386,149		2,645,568
	SUBTOTAL FOR OTHR SER&CHR				18,490,982		16,386,149		2,104,833-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		766,679				766,679-
		622	TEMPORARY SERVICES		353,934				353,934-
		686	PROF SERV OTHER		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,145,613				1,145,613-
	SUBTOTAL FOR BUDGET CODE 5360				19,836,595		16,386,149		3,450,446-
BUDGET CODE: 5365 Gov Educational Access - Cablevision									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,694,445				1,694,445-
	SUBTOTAL FOR CNTRCTL SVCS				1,694,445				1,694,445-
	SUBTOTAL FOR BUDGET CODE 5365				1,694,445				1,694,445-
TOTAL FOR NYC MEDIA GROUP					31,320,762		18,533,353		12,787,409-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		262		262		
		199	DATA PROCESSING SUPPLIES		3,683		1,683		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,945		1,945		2,000-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,260		55		1,205-	
		SUBTOTAL FOR PROPTY&EQUIP		1,260		55		1,205-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		64,877				64,877-	
		403 OFFICE SERVICES		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		610				610-	
		SUBTOTAL FOR OTHR SER&CHR		67,487		2,000		65,487-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	292,235	1	292,235			
		613 DATA PROCESSING EQUIPMENT	19	18,148,911	19	19,315,819		1,166,908	
		671 TRAINING PRGM CITY EMPLOYEES		512				512-	
		686 PROF SERV OTHER		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS	20	18,541,658	20	19,708,054		1,166,396	
		SUBTOTAL FOR BUDGET CODE 3200	20	18,614,350	20	19,712,054		1,097,704	
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		12,217,671		12,217,671			
		SUBTOTAL FOR CNTRCTL SVCS		12,217,671		12,217,671			
		SUBTOTAL FOR BUDGET CODE 3204		12,217,671		12,217,671			
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							
		101 PRINTING SUPPLIES		229				229-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		4,358		100,000		95,642
			SUBTOTAL FOR SUPPLYS&MATL		4,587		100,000		95,413
30			302 TELECOMMUNICATIONS EQUIPMENT		5,642		10,000		4,358
			332 PURCH DATA PROCESSING EQUIPT		45,447		120,000		74,553
			SUBTOTAL FOR PROPTY&EQUIP		51,089		130,000		78,911
40			400 CONTRACTUAL SERVICES-GENERAL		197,483				197,483-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		615		500		115-
			SUBTOTAL FOR OTHR SER&CHR		199,098		1,500		197,598-
60			600 CONTRACTUAL SERVICES GENERAL		226,726		250,000		23,274
			613 DATA PROCESSING EQUIPMENT		82,251		1,311,143		1,228,892
			671 TRAINING PRGM CITY EMPLOYEES		81,788				81,788-
			SUBTOTAL FOR CNTRCTL SVCS		390,765		1,561,143		1,170,378
			SUBTOTAL FOR BUDGET CODE 3310		645,539		1,792,643		1,147,104
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30			302 TELECOMMUNICATIONS EQUIPMENT		78,145		138,650		60,505
			SUBTOTAL FOR PROPTY&EQUIP		78,145		138,650		60,505
40			400 CONTRACTUAL SERVICES-GENERAL		13,579				13,579-
			402 TELEPHONE & OTHER COMMUNICATNS		140,418		98,492		41,926-
			499 OTHER EXPENSES - GENERAL		41,066		41,066		
			SUBTOTAL FOR OTHR SER&CHR		195,063		139,558		55,505-
60			602 TELECOMMUNICATIONS MAINT		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT		131,675		131,675		
			SUBTOTAL FOR CNTRCTL SVCS		136,675		131,675		5,000-
			SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3317 INFRASTRUCTURE TECH ARCHITECTURE- STATE									
60			684 PROF SERV COMPUTER SERVICES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3317				100,000			100,000-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		104,605		104,605	
SUBTOTAL FOR CNTRCTL SVCS				104,605		104,605	
SUBTOTAL FOR BUDGET CODE 3320				104,605		104,605	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		21,950,369		22,274,235	323,866
SUBTOTAL FOR CNTRCTL SVCS				21,950,369		22,274,235	323,866
SUBTOTAL FOR BUDGET CODE 3334				21,950,369		22,274,235	323,866
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,577		2,000	5,577-
		199 DATA PROCESSING SUPPLIES		57,597		100,000	42,403
SUBTOTAL FOR SUPPLYS&MATL				65,174		102,000	36,826
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,211		30,000	25,789
		332 PURCH DATA PROCESSING EQUIPT		46,984		100,000	53,016
SUBTOTAL FOR PROPTY&EQUIP				51,195		130,000	78,805
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		157,020			157,020-
		400 CONTRACTUAL SERVICES-GENERAL		221,076			221,076-
		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				379,596		1,500	378,096-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	222,055	1	321,500	99,445
		602 TELECOMMUNICATIONS MAINT		752			752-
		608 MAINT & REP GENERAL		214,780			214,780-
		613 DATA PROCESSING EQUIPMENT	16	16,717,186	16	11,572,250	5,144,936-
		671 TRAINING PRGM CITY EMPLOYEES		172,099		10,000	162,099-
		684 PROF SERV COMPUTER SERVICES	1	361,145	1	500,000	138,855
SUBTOTAL FOR CNTRCTL SVCS			18	17,688,017	18	12,403,750	5,284,267-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3350			18	18,183,982	18	12,637,250	5,546,732-
BUDGET CODE: 3354 IT OPERATION I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,080			3,080-
		613 DATA PROCESSING EQUIPMENT		260,775		60,375	200,400-
		684 PROF SERV COMPUTER SERVICES		103,880			103,880-
SUBTOTAL FOR CNTRCTL SVCS				367,735		60,375	307,360-
SUBTOTAL FOR BUDGET CODE 3354				367,735		60,375	307,360-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,007			21,007-
		199 DATA PROCESSING SUPPLIES		8,510		10,000	1,490
SUBTOTAL FOR SUPPLYS&MATL				29,517		10,000	19,517-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,406			18,406-
		302 TELECOMMUNICATIONS EQUIPMENT		15,161			15,161-
		332 PURCH DATA PROCESSING EQUIPT		37,000		37,000	
SUBTOTAL FOR PROPTY&EQUIP				70,567		37,000	33,567-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400			400-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000	
SUBTOTAL FOR OTHR SER&CHR				250,400		250,000	400-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	6	4,509,193	6	5,033,030	523,837
		686 PROF SERV OTHER		89,877			89,877-
SUBTOTAL FOR CNTRCTL SVCS			6	4,599,070	6	5,033,030	433,960
SUBTOTAL FOR BUDGET CODE 3400			6	4,949,554	6	5,330,030	380,476
BUDGET CODE: 3510 TELECOM OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		865			865-
SUBTOTAL FOR SUPPLYS&MATL				865			865-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,542			2,542-
		302 TELECOMMUNICATIONS EQUIPMENT				100,000	100,000
SUBTOTAL FOR PROPTY&EQUIP				2,542		100,000	97,458

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					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		1,821		100,000			98,179
			402 TELEPHONE & OTHER COMMUNICATNS		4,024,377		2,798,000			1,226,377-
			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		4,027,698		2,899,500			1,128,198-
60			600 CONTRACTUAL SERVICES GENERAL	1	497,100	1				497,100-
			602 TELECOMMUNICATIONS MAINT	1	2,310,816	1	1,500,000			810,816-
			608 MAINT & REP GENERAL	1	93,396	1	200,000			106,604
			613 DATA PROCESSING EQUIPMENT	1	34,405	1	332,342			297,937
			686 PROF SERV OTHER		72,083		200,000			127,917
			SUBTOTAL FOR CNTRCTL SVCS	4	3,007,800	4	2,232,342			775,458-
			SUBTOTAL FOR BUDGET CODE 3510	4	7,038,905	4	5,231,842			1,807,063-
BUDGET CODE: 3600 WIRELESS										
10			109 SUPPLYS&MATL		1,334					1,334-
			SUBTOTAL FOR SUPPLYS&MATL		1,334					1,334-
30			302 TELECOMMUNICATIONS EQUIPMENT		24,030		24,030			
			305 MOTOR VEHICLES		25,434					25,434-
			SUBTOTAL FOR PROPTY&EQUIP		49,464		24,030			25,434-
40			402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527			
			403 OFFICE SERVICES		549		549			
			414 RENTALS - LAND BLDGS & STRUCTS		2,398,856		2,398,856			
			SUBTOTAL FOR OTHR SER&CHR		3,049,932		3,049,932			
60			600 CONTRACTUAL SERVICES GENERAL	1	2,050,623	1	1,682,300			368,323-
			602 TELECOMMUNICATIONS MAINT		306,112		245,000			61,112-
			613 DATA PROCESSING EQUIPMENT				145,242			145,242
			624 CLEANING SERVICES		3,600					3,600-
			686 PROF SERV OTHER		2,520		2,520			
			SUBTOTAL FOR CNTRCTL SVCS	1	2,362,855	1	2,075,062			287,793-
70			701 TAXES AND LICENSES		5,000		5,000			
			SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
			SUBTOTAL FOR BUDGET CODE 3600	1	5,468,585	1	5,154,024			314,561-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3601 Wireless - NYCWiN										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	740,288					740,288-
			402	TELEPHONE & OTHER COMMUNICATNS	9,451,165			9,451,165		
		SUBTOTAL FOR OTHR SER&CHR			10,191,453			9,451,165		740,288-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,936,032	1		10,074,320		1,861,712-
			608	MAINT & REP GENERAL	19,581,628	2		19,791,924		210,296
			613	DATA PROCESSING EQUIPMENT				2,099,204		2,099,204
		SUBTOTAL FOR CNTRCTL SVCS			31,517,660	3		31,965,448		447,788
		SUBTOTAL FOR BUDGET CODE 3601			41,709,113	3		41,416,613		292,500-
BUDGET CODE: 3604 WIRELESS - I/C										
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	87,700					87,700-
		SUBTOTAL FOR PROPTY&EQUIP			87,700					87,700-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	505,785					505,785-
		SUBTOTAL FOR CNTRCTL SVCS			505,785					505,785-
		SUBTOTAL FOR BUDGET CODE 3604			593,485					593,485-
BUDGET CODE: 3800 IT SECURITY										
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES	204					204-
			199	DATA PROCESSING SUPPLIES	103,461			33,331		70,130-
		SUBTOTAL FOR SUPPLYS&MATL			103,665			33,331		70,334-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	68,414					68,414-
		SUBTOTAL FOR PROPTY&EQUIP			68,414					68,414-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	113,243					113,243-
			400	CONTRACTUAL SERVICES-GENERAL	1,593,283					1,593,283-
			403	OFFICE SERVICES	300			300		
			451	NON OVERNIGHT TRVL EXP-GENERAL	74					74-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,298			288		1,010-
		SUBTOTAL FOR OTHR SER&CHR			1,708,198			588		1,707,610-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,150,968					5,150,968-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	4	7,963,546	4	8,110,872		147,326	
		671 TRAINING PRGM CITY EMPLOYEES		655,495		655,495			
		686 PROF SERV OTHER		5,745,943		3,895,598		1,850,345-	
		SUBTOTAL FOR CNTRCTL SVCS	4	19,515,952	4	12,661,965		6,853,987-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106			
		SUBTOTAL FOR FXD MIS CHGS		106		106			
		SUBTOTAL FOR BUDGET CODE 3800	4	21,396,335	4	12,695,990		8,700,345-	
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		245,161				245,161-	
		SUBTOTAL FOR PROPTY&EQUIP		245,161				245,161-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,839				223,839-	
		613 DATA PROCESSING EQUIPMENT		401,231				401,231-	
		684 PROF SERV COMPUTER SERVICES		669,674				669,674-	
		SUBTOTAL FOR CNTRCTL SVCS		1,294,744				1,294,744-	
		SUBTOTAL FOR BUDGET CODE 3817		1,539,905				1,539,905-	
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,326		18,717		19,609-	
		671 TRAINING PRGM CITY EMPLOYEES		8,400				8,400-	
		SUBTOTAL FOR CNTRCTL SVCS		46,726		18,717		28,009-	
		SUBTOTAL FOR BUDGET CODE 3904		46,726		18,717		28,009-	
BUDGET CODE: 3910 IT SERVICE DELIVERY									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,927		25,000		18,073	
		SUBTOTAL FOR SUPPLYS&MATL		6,927		25,000		18,073	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		88,714				88,714-	
		SUBTOTAL FOR PROPTY&EQUIP		88,714				88,714-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		113,904				113,904-	
		SUBTOTAL FOR OTHR SER&CHR		113,904				113,904-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,698		50,000	698-
		671 TRAINING PRGM CITY EMPLOYEES		4,400			4,400-
		SUBTOTAL FOR CNTRCTL SVCS		55,098		50,000	5,098-
		SUBTOTAL FOR BUDGET CODE 3910		264,643		75,000	189,643-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750			750-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,225			1,225-
		SUBTOTAL FOR OTHR SER&CHR		1,975			1,975-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,225		44,000	42,775
		613 DATA PROCESSING EQUIPMENT	1	885,244	1	500,000	385,244-
		684 PROF SERV COMPUTER SERVICES				100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	886,469	1	644,000	242,469-
		SUBTOTAL FOR BUDGET CODE 3950	1	888,444	1	644,000	244,444-
BUDGET CODE: 6104 GIS - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		43,884		43,884	
		SUBTOTAL FOR CNTRCTL SVCS		43,884		43,884	
		SUBTOTAL FOR BUDGET CODE 6104		43,884		43,884	
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,095			19,095-
		SUBTOTAL FOR OTHR SER&CHR		19,095			19,095-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		335,561			335,561-
		SUBTOTAL FOR CNTRCTL SVCS		335,561			335,561-
		SUBTOTAL FOR BUDGET CODE 6587		354,656			354,656-
TOTAL FOR TECHNOLOGY SERVICES			57	157,698,369	57	142,628,816	15,069,553-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP										
BUDGET CODE: 6300 ECTP										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,120		3,120
	SUBTOTAL FOR SUPPLYS&MATL							3,120		3,120
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,203,120			360,000		843,120-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		098001	40X CONTRACTUAL SERVICES-GENERAL							
	SUBTOTAL FOR OTHR SER&CHR				1,203,120			360,000		843,120-
	SUBTOTAL FOR BUDGET CODE 6300				1,203,120			363,120		840,000-
BUDGET CODE: 6301 FACILIITIES - ECTP										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,775			100,000		44,225
	SUBTOTAL FOR SUPPLYS&MATL				55,775			100,000		44,225
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,617,645			7,617,645		
	SUBTOTAL FOR OTHR SER&CHR				7,617,645			7,617,645		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,350					6,350-
		608	MAINT & REP GENERAL		24,875					24,875-
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,000	1				13,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	44,225	1				44,225-
	SUBTOTAL FOR BUDGET CODE 6301			1	7,717,645	1		7,717,645		
BUDGET CODE: 6304 ECTP - I/C FDNY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,600			40,600		
	SUBTOTAL FOR SUPPLYS&MATL				40,600			40,600		
	SUBTOTAL FOR BUDGET CODE 6304				40,600			40,600		
BUDGET CODE: 6311 911 Support										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		44,885					44,885-
		100	SUPPLIES + MATERIALS - GENERAL		8,947					8,947-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES			65,652					65,652-
			117 POSTAGE			500					500-
			199 DATA PROCESSING SUPPLIES			4,950,175					4,950,175-
			SUBTOTAL FOR SUPPLYS&MATL			5,070,159					5,070,159-
30			300 EQUIPMENT GENERAL			1,256,882					1,256,882-
			302 TELECOMMUNICATIONS EQUIPMENT			1,376,306					1,376,306-
			314 OFFICE FURITURE			2,130					2,130-
			SUBTOTAL FOR PROPTY&EQUIP			2,635,318					2,635,318-
40			40X CONTRACTUAL SERVICES-GENERAL			424,001					424,001-
			400 CONTRACTUAL SERVICES-GENERAL			1,927,599			3,587,869		1,660,270
			402 TELEPHONE & OTHER COMMUNICATNS			19,780,443			1,945,250		17,835,193-
			403 OFFICE SERVICES			598					598-
			454 OVERNIGHT TRVL EXP-SPECIAL			459					459-
			499 OTHER EXPENSES - GENERAL			14,406,556			14,406,556		
			SUBTOTAL FOR OTHR SER&CHR			36,539,656			19,939,675		16,599,981-
60			600 CONTRACTUAL SERVICES GENERAL	4		18,634,436	4		41,113,964		22,479,528
			602 TELECOMMUNICATIONS MAINT			59,391					59,391-
			608 MAINT & REP GENERAL			15,858					15,858-
			612 OFFICE EQUIPMENT MAINTENANCE			43,287					43,287-
			613 DATA PROCESSING EQUIPMENT	10		18,721,401	10		27,269,276		8,547,875
			615 PRINTING CONTRACTS			42,395					42,395-
			671 TRAINING PRGM CITY EMPLOYEES	1		103,539	1				103,539-
			684 PROF SERV COMPUTER SERVICES			281,153					281,153-
			SUBTOTAL FOR CNTRCTL SVCS	15		37,901,460	15		68,383,240		30,481,780
			SUBTOTAL FOR BUDGET CODE 6311	15		82,146,593	15		88,322,915		6,176,322
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting											
30			300 EQUIPMENT GENERAL			1,260,981					1,260,981-
			SUBTOTAL FOR PROPTY&EQUIP			1,260,981					1,260,981-
60			613 DATA PROCESSING EQUIPMENT			7,391					7,391-
			684 PROF SERV COMPUTER SERVICES			387,469					387,469-
			SUBTOTAL FOR CNTRCTL SVCS			394,860					394,860-
			SUBTOTAL FOR BUDGET CODE 6317			1,655,841					1,655,841-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ECTP			16	92,763,799	16	96,444,280	3,680,481
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250			250-
		199 DATA PROCESSING SUPPLIES		11,140		206	10,934-
	SUBTOTAL FOR SUPPLYS&MATL			11,390		206	11,184-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,519			3,519-
		337 BOOKS-OTHER		25			25-
		338 LIBRARY BOOKS		66		66	
	SUBTOTAL FOR PROPTY&EQUIP			3,610		66	3,544-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,372			6,372-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,702		560	3,142-
	SUBTOTAL FOR OTHR SER&CHR			10,074		560	9,514-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,929,922	2	496,081	9,433,841-
		613 DATA PROCESSING EQUIPMENT	5	5,351,443	5	5,356,130	4,687
		671 TRAINING PRGM CITY EMPLOYEES		41,006		41,006	
		684 PROF SERV COMPUTER SERVICES		4,036,286		4,036,286	
		686 PROF SERV OTHER		58,138			58,138-
	SUBTOTAL FOR CNTRCTL SVCS		7	19,416,795	7	9,929,503	9,487,292-
	SUBTOTAL FOR BUDGET CODE 3110		7	19,441,869	7	9,930,335	9,511,534-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		129,600			129,600-
	SUBTOTAL FOR CNTRCTL SVCS			129,600			129,600-
	SUBTOTAL FOR BUDGET CODE 3144			129,600			129,600-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250			250-
	SUBTOTAL FOR OTHR SER&CHR			250			250-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	260,171	1			260,171-
		613 DATA PROCESSING EQUIPMENT		23,526				23,526-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,697	1			283,697-
		SUBTOTAL FOR BUDGET CODE 3150	1	283,947	1			283,947-
BUDGET CODE: 3160 Data Analytics Center								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,623				9,623-
		SUBTOTAL FOR SUPPLYS&MATL		9,623				9,623-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,195				1,195-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		403 OFFICE SERVICES		375				375-
		SUBTOTAL FOR OTHR SER&CHR		3,730		2,160		1,570-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,434,484	1	2,585,000		150,516
		613 DATA PROCESSING EQUIPMENT		184,760		184,760		
		686 PROF SERV OTHER		648,946				648,946-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,268,190	1	2,769,760		498,430-
		SUBTOTAL FOR BUDGET CODE 3160	1	3,281,543	1	2,771,920		509,623-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		2,267,230		2,085,845		181,385-
		SUBTOTAL FOR CNTRCTL SVCS		2,267,230		2,085,845		181,385-
		SUBTOTAL FOR BUDGET CODE 3211		2,267,230		2,085,845		181,385-
BUDGET CODE: 6100 GIS								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		9,725		10,000		275
		SUBTOTAL FOR SUPPLYS&MATL		9,725		10,000		275
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		40,586				40,586-
		SUBTOTAL FOR PROPTY&EQUIP		40,586				40,586-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		12,959				12,959-
	856001	40X CONTRACTUAL SERVICES-GENERAL						

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		42,041		55,000		12,959
			403 OFFICE SERVICES		275				275-
			SUBTOTAL FOR OTHR SER&CHR		55,275		55,000		275-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,276				24,276-
			613 DATA PROCESSING EQUIPMENT	2	664,477	2	910,724		246,247
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			686 PROF SERV OTHER		515,000		515,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,205,753	2	1,427,724		221,971
			SUBTOTAL FOR BUDGET CODE 6100	2	1,311,339	2	1,492,724		181,385
BUDGET CODE: 6350 Project Management Office									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38				38-
			SUBTOTAL FOR SUPPLYS&MATL		38				38-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,363				7,363-
			454 OVERNIGHT TRVL EXP-SPECIAL		162				162-
			SUBTOTAL FOR OTHR SER&CHR		7,525				7,525-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	339,136	1	339,174		38
			SUBTOTAL FOR CNTRCTL SVCS	1	339,136	1	339,174		38
			SUBTOTAL FOR BUDGET CODE 6350	1	346,699	1	339,174		7,525-
BUDGET CODE: 6550 Strategic Technology Development									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 6550		5,000				5,000-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		331,388				331,388-
			SUBTOTAL FOR SUPPLYS&MATL		331,388				331,388-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000				1,100,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,100,000				1,100,000-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8104				1,431,388			1,431,388-
TOTAL FOR Application Development Manage			12	28,498,615	12	16,619,998	11,878,617-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		071001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	390,000	1	400,000	10,000
		613 DATA PROCESSING EQUIPMENT	1	8,306,811	1	8,342,312	35,501
		684 PROF SERV COMPUTER SERVICES		35,501			35,501-
SUBTOTAL FOR CNTRCTL SVCS			2	8,732,312	2	8,742,312	10,000
SUBTOTAL FOR BUDGET CODE 8100			2	8,742,312	2	8,742,312	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,411			10,411-
		199 DATA PROCESSING SUPPLIES		632			632-
SUBTOTAL FOR SUPPLYS&MATL				11,043			11,043-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,261			65,261-
		302 TELECOMMUNICATIONS EQUIPMENT		21,934		109,980	88,046
		332 PURCH DATA PROCESSING EQUIPT		20,405			20,405-
SUBTOTAL FOR PROPTY&EQUIP				107,600		109,980	2,380
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL		86,850			86,850-
		400 CONTRACTUAL SERVICES-GENERAL		11,574			11,574-
SUBTOTAL FOR OTHR SER&CHR				98,424			98,424-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,856		45,000	5,144
		602 TELECOMMUNICATIONS MAINT		79,000		79,000	
		608 MAINT & REP GENERAL		6,025			6,025-
		613 DATA PROCESSING EQUIPMENT		285,032		393,000	107,968
SUBTOTAL FOR CNTRCTL SVCS				409,913		517,000	107,087

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8101			626,980		626,980	
BUDGET CODE: 8200 SESIS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		518,500			518,500-
	602 TELECOMMUNICATIONS MAINT		89,036			89,036-
	608 MAINT & REP GENERAL		9,624			9,624-
	613 DATA PROCESSING EQUIPMENT		898,285			898,285-
	671 TRAINING PRGM CITY EMPLOYEES		93,400			93,400-
	684 PROF SERV COMPUTER SERVICES		3,911,370			3,911,370-
	686 PROF SERV OTHER		119,500			119,500-
SUBTOTAL FOR CNTRCTL SVCS			5,639,715			5,639,715-
SUBTOTAL FOR BUDGET CODE 8200			5,639,715			5,639,715-
BUDGET CODE: 8204 SESIS - I/C						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,452,239			1,452,239-
SUBTOTAL FOR CNTRCTL SVCS			1,452,239			1,452,239-
SUBTOTAL FOR BUDGET CODE 8204			1,452,239			1,452,239-
BUDGET CODE: 8237 MOCJ - Ecology of Justice						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,035,041		500,000	7,535,041-
SUBTOTAL FOR SUPPLYS&MATL			8,035,041		500,000	7,535,041-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,584			17,584-
	302 TELECOMMUNICATIONS EQUIPMENT		23,099			23,099-
	314 OFFICE FURITURE		34,018			34,018-
	332 PURCH DATA PROCESSING EQUIPT		899,231			899,231-
SUBTOTAL FOR PROPTY&EQUIP			973,932			973,932-
40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		376,360		125,453	250,907-
SUBTOTAL FOR OTHR SER&CHR			376,360		125,453	250,907-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,566,775		6,309,450	2,257,325-
	612 OFFICE EQUIPMENT MAINTENANCE		4,404			4,404-
	613 DATA PROCESSING EQUIPMENT		3,375,144		1,732,600	1,642,544-
	684 PROF SERV COMPUTER SERVICES		481,253			481,253-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		21,282,167			21,282,167-
		SUBTOTAL FOR CNTRCTL SVCS		33,709,743		8,042,050	25,667,693-
		SUBTOTAL FOR BUDGET CODE 8237		43,095,076		8,667,503	34,427,573-
BUDGET CODE: 8400 Broadband Project							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,889,000		2,010,000	1,879,000-
		SUBTOTAL FOR OTHR SER&CHR		3,889,000		2,010,000	1,879,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		613 DATA PROCESSING EQUIPMENT		111,000			111,000-
		SUBTOTAL FOR CNTRCTL SVCS		861,000			861,000-
		SUBTOTAL FOR BUDGET CODE 8400		4,750,000		2,010,000	2,740,000-
		TOTAL FOR CITYWIDE SUPPORT	2	64,306,322	2	20,046,795	44,259,527-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,895		4,000	1,895-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,395		4,000	4,395-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		11,700			11,700-
		856001 40X CONTRACTUAL SERVICES-GENERAL		200			200-
		400 CONTRACTUAL SERVICES-GENERAL		36,878			36,878-
		417 ADVERTISING		20,579		6,947	13,632-
		SUBTOTAL FOR OTHR SER&CHR		69,357		6,947	62,410-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,690			1,690-
		622 TEMPORARY SERVICES	1	155,000	1	75,000	80,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	156,690	1	75,000	81,690-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		245,365			245,365-
		SUBTOTAL FOR FXD MIS CHGS		245,365			245,365-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2300			1	479,807	1	85,947	393,860-
BUDGET CODE: 9105 Technology Development Corporation- OC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,947		35,000	15,053
SUBTOTAL FOR SUPPLYS&MATL				19,947		35,000	15,053
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		16,553			16,553-
SUBTOTAL FOR OTHR SER&CHR				16,553			16,553-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		131,272		140,118	8,846
		602 TELECOMMUNICATIONS MAINT		600			600-
		612 OFFICE EQUIPMENT MAINTENANCE		6,746			6,746-
SUBTOTAL FOR CNTRCTL SVCS				138,618		140,118	1,500
SUBTOTAL FOR BUDGET CODE 9105				175,118		175,118	
TOTAL FOR Technology Development Corpora			1	654,925	1	261,065	393,860-
TOTAL FOR OTHER THAN PERSONAL SERVICES			110	575,842,088	110	453,869,721	121,972,367-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,555,574	575,842,088	10,903,841	453,869,721	121,972,367-
FINANCIAL PLAN SAVINGS		2,057,428		1,596,001	461,427-
APPROPRIATION		577,899,516		455,465,722	122,433,794-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		347,894,678		313,103,241	34,791,437-
OTHER CATEGORICAL		12,200,975		1,054,310	11,146,665-
CAPITAL FUNDS - I.F.A.					
STATE		43,195,076		8,667,503	34,527,573-
FEDERAL - C.D.		13,262,351		1,440,000	11,822,351-
FEDERAL - OTHER		6,313,456		250,000	6,063,456-
INTRA-CITY SALES		155,032,980		130,950,668	24,082,312-
TOTAL		577,899,516		455,465,722	122,433,794-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,772	138,486,145	1,735	146,618,615	8,132,470
FINANCIAL PLAN SAVINGS	25	7,606,392-	6	1,026,009	8,632,401
APPROPRIATION	1,797	130,879,753	1,741	147,644,624	16,764,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,352,862	139,603,740	21,250,878
OTHER CATEGORICAL	2,927,791	2,095,655	832,136-
CAPITAL FUNDS - I.F.A.	2,841,809		2,841,809-
STATE			
FEDERAL - C.D.	2,674,280	1,947,114	727,166-
FEDERAL - OTHER			
INTRA-CITY SALES	4,083,011	3,998,115	84,896-
TOTAL	130,879,753	147,644,624	16,764,871
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,555,574	575,842,088	10,903,841	453,869,721	121,972,367-
FINANCIAL PLAN SAVINGS		2,057,428		1,596,001	461,427-
APPROPRIATION		577,899,516		455,465,722	122,433,794-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		347,894,678		313,103,241	34,791,437-
OTHER CATEGORICAL		12,200,975		1,054,310	11,146,665-
CAPITAL FUNDS - I.F.A.					
STATE		43,195,076		8,667,503	34,527,573-
FEDERAL - C.D.		13,262,351		1,440,000	11,822,351-
FEDERAL - OTHER		6,313,456		250,000	6,063,456-
INTRA-CITY SALES		155,032,980		130,950,668	24,082,312-
TOTAL		577,899,516		455,465,722	122,433,794-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,772	138,486,145	1,735	146,618,615	8,132,470
FINANCIAL PLAN SAVINGS	25	7,606,392-	6	1,026,009	8,632,401
APPROPRIATION	1,797	130,879,753	1,741	147,644,624	16,764,871
OTPS					
TOTALS FOR OPERATING BUDGET		575,842,088		453,869,721	121,972,367-
FINANCIAL PLAN SAVINGS		2,057,428		1,596,001	461,427-
APPROPRIATION		577,899,516		455,465,722	122,433,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,772	714,328,233	1,735	600,488,336	113,839,897-
FINANCIAL PLAN SAVINGS	25	5,548,964-	6	2,622,010	8,170,974
APPROPRIATION	1,797	708,779,269	1,741	603,110,346	105,668,923-
FUNDING					
CITY		466,247,540		452,706,981	13,540,559-
OTHER CATEGORICAL		15,128,766		3,149,965	11,978,801-
CAPITAL FUNDS - I.F.A.		2,841,809			2,841,809-
STATE		43,195,076		8,667,503	34,527,573-
FEDERAL - C.D.		15,936,631		3,387,114	12,549,517-
FEDERAL - OTHER		6,313,456		250,000	6,063,456-
INTRA-CITY SALES		159,115,991		134,948,783	24,167,208-
TOTAL FUNDING		708,779,269		603,110,346	105,668,923-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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		4,344		4,597			253
SUBTOTAL FOR F/T SALARIED				4,344		4,597			253
03 UNSALARIED		031 UNSALARIED		54,453		2,583			51,870-
SUBTOTAL FOR UNSALARIED				54,453		2,583			51,870-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,681					21,681-
SUBTOTAL FOR FRINGE BENES				21,681					21,681-
SUBTOTAL FOR BUDGET CODE 1206				80,478		7,180			73,298-
TOTAL FOR				80,478		7,180			73,298-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,303,130	17	1,313,281			10,151
SUBTOTAL FOR F/T SALARIED				17	1,303,130	17	1,313,281		10,151
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				17	1,306,824	17	1,316,975		10,151
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,297	5	210,408			2,111
SUBTOTAL FOR F/T SALARIED				5	208,297	5	210,408		2,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
		047 OVERTIME		2,133					2,133-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,124				2,133-
SUBTOTAL FOR BUDGET CODE 1001				5	214,421	5			22-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,679		8,317			76,362-
SUBTOTAL FOR F/T SALARIED					84,679				76,362-
03 UNSALARIED		031 UNSALARIED		93,862		14,531			79,331-
SUBTOTAL FOR UNSALARIED					93,862				79,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 1400					178,655				22,962
TOTAL FOR ADMINISTRATION				22	1,699,900	22			1,554,336
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	470,127	12	377,814			92,313-
SUBTOTAL FOR F/T SALARIED				12	470,127	12			377,814
03 UNSALARIED		031 UNSALARIED		36,919		39,410			2,491
SUBTOTAL FOR UNSALARIED					36,919				39,410
04 ADD GRS PAY		X47 PY OVERTIME		945					945-
		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		047 OVERTIME		1,593					1,593-
SUBTOTAL FOR ADD GRS PAY					14,201				11,663
SUBTOTAL FOR BUDGET CODE 1600				12	521,247	12			428,887
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				12	521,247	12			428,887
				3854					

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,626	5	130,095	469
		SUBTOTAL FOR F/T SALARIED	5	129,626	5	130,095	469
03 UNSALARIED		031 UNSALARIED		99,843		100,036	193
		SUBTOTAL FOR UNSALARIED		99,843		100,036	193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	238,514	5	239,176	662
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	238,514	5	239,176	662
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,614	2	118,352	1,738
		SUBTOTAL FOR F/T SALARIED	2	116,614	2	118,352	1,738
03 UNSALARIED		031 UNSALARIED		29,806		30,017	211
		SUBTOTAL FOR UNSALARIED		29,806		30,017	211
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	154,835	2	156,784	1,949
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	154,835	2	156,784	1,949

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
03 UNSALARIED		031 UNSALARIED		18,381					18,381-
		SUBTOTAL FOR UNSALARIED		18,381					18,381-
		SUBTOTAL FOR BUDGET CODE 1100		18,381					18,381-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,044		23,435			121,609-
		SUBTOTAL FOR F/T SALARIED		145,044		23,435			121,609-
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		36,548					36,548-
		SUBTOTAL FOR FRINGE BENES		36,548					36,548-
		SUBTOTAL FOR BUDGET CODE 1200		185,304		27,147			158,157-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		25,200					25,200-
		SUBTOTAL FOR UNSALARIED		25,200					25,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,096					12,096-
		SUBTOTAL FOR FRINGE BENES		12,096					12,096-
		SUBTOTAL FOR BUDGET CODE 1211		37,296					37,296-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	694,903	25	1,153,687		8	458,784
		SUBTOTAL FOR F/T SALARIED	17	694,903	25	1,153,687		8	458,784
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618			
		042 LONGEVITY DIFFERENTIAL		29,010		29,010			
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2800			17	725,531	25	1,184,315	8	458,784
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17	966,512	25	1,211,462	8	244,950
TOTAL FOR PERSONAL SERVICES			58	3,661,486	66	3,597,825	8	63,661-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,661,486	66	3,597,825	63,661-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,841,480	59	3,777,819	63,661-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,142,493		3,525,271	382,778
OTHER CATEGORICAL		164,913		8,419	156,494-
CAPITAL FUNDS - I.F.A.					
STATE		298,734		29,730	269,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,381			18,381-
INTRA-CITY SALES		216,959		214,399	2,560-
TOTAL		3,841,480		3,777,819	63,661-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,519- 93,519	1	93,519	93,519
10041	ADMINISTRATION PUBLIC RECORD OFFICER	87,945-105,600	2	96,773	193,545
30087	AGENCY ATTORNEY	89,610- 89,610	1	89,610	89,610
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	116,389-116,389	1	116,389	116,389
60217	ASSOCIATE PUBLIC RECORDS OFFICER	50,749- 64,122	7	55,698	389,888
12627	ASSOCIATE STAFF ANALYST	76,581- 76,581	1	76,581	76,581
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	74,066-108,150	3	87,405	262,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 43,033	6	40,683	244,099
12991	COMMISSIONER	157,955-157,955	1	157,955	157,955
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56058	COMMUNITY COORDINATOR	67,568- 74,735	2	71,152	142,303
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,790- 52,790	1	52,790	52,790
13651	COMPUTER PROGRAMMER ANALYST	77,953- 77,953	1	77,953	77,953
10050	COMPUTER SYSTEMS MANAGER	121,540-149,350	2	135,445	270,890
91212	MOTOR VEHICLE OPERATOR	46,787- 46,787	1	46,787	46,787
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,664- 60,975	5	54,989	274,945
60215	PUBLIC RECORDS AIDE	31,858- 37,058	4	35,599	142,396
60216	PUBLIC RECORDS OFFICER	41,044- 54,590	4	48,690	194,758
60910	RESEARCH ASSISTANT	49,394- 59,036	2	54,215	108,430
12626	STAFF ANALYST	57,851- 57,851	1	57,851	57,851
TOTAL FOR OBJECT 001			49		3,109,791

POSITION SCHEDULE FOR U/A 100			49		3,109,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		634,651
TOTAL FOR U/A 100			59		3,744,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				3,323		3,323
		856001	10X	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			100	SUPPLIES + MATERIALS - GENERAL				43,807		61,019
			106	MOTOR VEHICLE FUEL				2,000		2,000
			117	POSTAGE				13,000		13,000
			199	DATA PROCESSING SUPPLIES				4,020		4,020
			SUBTOTAL FOR SUPPLYS&MATL					71,150		88,362
										17,212
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				7,700		7,000
			315	OFFICE EQUIPMENT				1,200		1,900
			332	PURCH DATA PROCESSING EQUIPT				48,195		48,195
			337	BOOKS-OTHER				7,712		7,712
			SUBTOTAL FOR PROPTY&EQUIP					64,807		57,095
										700-
										700
										7,712-
										7,712-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				27,571		27,571
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				1,650		1,650
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			400	CONTRACTUAL SERVICES-GENERAL				36,665		2,000
			403	OFFICE SERVICES				3,000		3,000
			407	MAINT & REP OF MOTOR VEH EQUIP				500		500
		856001	41D	RENTALS - LAND BLDGS & STRUCTS				1,948,230		1,948,230
			412	RENTALS OF MISC.EQUIP				26,000		26,000
			414	RENTALS - LAND BLDGS & STRUCTS				1,183,976		1,183,976
			454	OVERNIGHT TRVL EXP-SPECIAL				1,022		1,022
			SUBTOTAL FOR OTHR SER&CHR					3,230,614		3,194,927
										35,687-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2			788,227	1	118,428
			612	OFFICE EQUIPMENT MAINTENANCE	1			16,878	1	17,900
			622	TEMPORARY SERVICES	1			5,000	1	8,000
			SUBTOTAL FOR CNTRCTL SVCS		4			810,105	3	144,328
										1-
										669,799-
										1,022
										3,000
										665,777-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS					3,000		3,000
										3,000-
										3,000-
			SUBTOTAL FOR BUDGET CODE 1000		4			4,179,676	3	3,484,712
										1-
										694,964-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1401 MARRF Fund Projects							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,876-
		SUBTOTAL FOR SUPPLYS&MATL					39,876-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			420-
			315	OFFICE EQUIPMENT			500-
		SUBTOTAL FOR PROPTY&EQUIP					920-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,669-
		SUBTOTAL FOR OTHR SER&CHR					1,669-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			142,535-
		SUBTOTAL FOR CNTRCTL SVCS					142,535-
		SUBTOTAL FOR BUDGET CODE 1401					185,000-
BUDGET CODE: 1403 DutchCulture Grant- OC							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			11,900-
		SUBTOTAL FOR CNTRCTL SVCS					11,900-
		SUBTOTAL FOR BUDGET CODE 1403					11,900-
		TOTAL FOR ADMINISTRATION	4		3	3,484,712	1- 891,864-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			398-
		SUBTOTAL FOR PROPTY&EQUIP					398-
		SUBTOTAL FOR BUDGET CODE 1100					398-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			40,000-
		SUBTOTAL FOR OTHR SER&CHR					40,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				40,000				40,000-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				40,398				40,398-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	4,416,974	3	3,484,712	1-	932,262-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,990,774	4,416,974	1,987,774	3,484,712	932,262-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,416,974		3,484,712	932,262-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,676		3,484,712	694,964-
OTHER CATEGORICAL		196,900			196,900-
CAPITAL FUNDS - I.F.A.					
STATE		40,000			40,000-
FEDERAL - C.D.					
FEDERAL - OTHER		398			398-
INTRA-CITY SALES					
TOTAL		4,416,974		3,484,712	932,262-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,661,486	66	3,597,825	63,661-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,841,480	59	3,777,819	63,661-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,142,493		3,525,271	382,778
OTHER CATEGORICAL		164,913		8,419	156,494-
CAPITAL FUNDS - I.F.A.					
STATE		298,734		29,730	269,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,381			18,381-
INTRA-CITY SALES		216,959		214,399	2,560-
TOTAL		3,841,480		3,777,819	63,661-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,990,774	4,416,974	1,987,774	3,484,712	932,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,416,974		3,484,712	932,262-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,676		3,484,712	694,964-
OTHER CATEGORICAL		196,900			196,900-
CAPITAL FUNDS - I.F.A.					
STATE		40,000			40,000-
FEDERAL - C.D.					
FEDERAL - OTHER		398			398-
INTRA-CITY SALES					
TOTAL		4,416,974		3,484,712	932,262-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,661,486	66	3,597,825	63,661-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,841,480	59	3,777,819	63,661-
OTPS					
TOTALS FOR OPERATING BUDGET		4,416,974		3,484,712	932,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,416,974		3,484,712	932,262-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	8,078,460	66	7,082,537	995,923-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	8,258,454	59	7,262,531	995,923-
FUNDING					
CITY		7,322,169		7,009,983	312,186-
OTHER CATEGORICAL		361,813		8,419	353,394-
CAPITAL FUNDS - I.F.A.					
STATE		338,734		29,730	309,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,779			18,779-
INTRA-CITY SALES		216,959		214,399	2,560-
TOTAL FUNDING		8,258,454		7,262,531	995,923-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,158	7	481,658	4,500
SUBTOTAL FOR F/T SALARIED			7	477,158	7	481,658	4,500
SUBTOTAL FOR BUDGET CODE 1003			7	477,158	7	481,658	4,500
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	823,276	14	825,439	2,163
SUBTOTAL FOR F/T SALARIED			14	823,276	14	825,439	2,163
SUBTOTAL FOR BUDGET CODE 1028			14	823,276	14	825,439	2,163
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	575,769	7	576,658	889
SUBTOTAL FOR F/T SALARIED			7	575,769	7	576,658	889
SUBTOTAL FOR BUDGET CODE 1402			7	575,769	7	576,658	889
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	622,918	7	628,418	5,500
SUBTOTAL FOR F/T SALARIED			7	622,918	7	628,418	5,500
SUBTOTAL FOR BUDGET CODE 1403			7	622,918	7	628,418	5,500
TOTAL FOR			35	2,499,121	35	2,512,173	13,052
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,838	17	716,960	47,878-
SUBTOTAL FOR F/T SALARIED			17	764,838	17	716,960	47,878-
SUBTOTAL FOR BUDGET CODE 1001			17	764,838	17	716,960	47,878-
			3867				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF COMMISSIONER			17	764,838	17	716,960	47,878-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	994,836	10	998,356	3,520
SUBTOTAL FOR F/T SALARIED			10	994,836	10	998,356	3,520
SUBTOTAL FOR BUDGET CODE 1201			10	994,836	10	998,356	3,520
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			10	994,836	10	998,356	3,520
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,446,208	26	2,459,081	12,873
SUBTOTAL FOR F/T SALARIED			26	2,446,208	26	2,459,081	12,873
SUBTOTAL FOR BUDGET CODE 1801			26	2,446,208	26	2,459,081	12,873
TOTAL FOR COMPUTER SERVICES			26	2,446,208	26	2,459,081	12,873
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,444	14	817,480	47,036
SUBTOTAL FOR F/T SALARIED			14	770,444	14	817,480	47,036
SUBTOTAL FOR BUDGET CODE 1401			14	770,444	14	817,480	47,036

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DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	770,444	14	817,480	47,036
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,003	5	372,281	278
SUBTOTAL FOR F/T SALARIED			5	372,003	5	372,281	278
SUBTOTAL FOR BUDGET CODE 1026			5	372,003	5	372,281	278
TOTAL FOR PERSONNEL			5	372,003	5	372,281	278
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,743	12	745,554	1,811
SUBTOTAL FOR F/T SALARIED			12	743,743	12	745,554	1,811
SUBTOTAL FOR BUDGET CODE 1027			12	743,743	12	745,554	1,811
TOTAL FOR BUDGET AND ADMINISTRATION			12	743,743	12	745,554	1,811
TOTAL FOR ADMINISTRATION			119	8,591,193	119	8,621,885	30,692

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,591,193	119	8,621,885	30,692
FINANCIAL PLAN SAVINGS	2	125,568	2	178,370	52,802
APPROPRIATION	121	8,716,761	121	8,800,255	83,494

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,716,761	8,800,255	83,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,716,761	8,800,255	83,494

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,385- 60,385	1	60,385	60,385
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,266- 88,266	1	88,266	88,266
10001	ADMINISTRATIVE ACCOUNTANT	115,360-115,360	1	115,360	115,360
82976	ADMINISTRATIVE PROCUREMENT ANALYST	107,800-107,800	1	107,800	107,800
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,550-128,750	4	107,224	428,895
10026	ADMINISTRATIVE STAFF ANALYST	94,185-149,350	2	121,768	243,535
30087	AGENCY ATTORNEY	67,523- 99,120	5	83,352	416,760
21744	CITY RESEARCH SCIENTIST	94,760- 94,760	1	94,760	94,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,699- 52,889	4	43,713	174,853
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	38,000- 39,275	3	38,627	115,881
56057	COMMUNITY ASSOCIATE	39,063- 59,429	26	46,986	1,221,633
56058	COMMUNITY COORDINATOR	51,500- 77,250	18	66,856	1,203,402
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	3	54,846	164,538
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,798- 82,798	1	82,798	82,798
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,897-102,033	2	84,465	168,930
13651	COMPUTER PROGRAMMER ANALYST	57,250- 77,250	2	67,250	134,500
13632	COMPUTER SPECIALIST (SOFTWARE)	89,090-111,538	8	104,072	832,575
10050	COMPUTER SYSTEMS MANAGER	94,540-145,000	5	116,596	582,981
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	175,100-175,100	1	175,100	175,100
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	85,716- 85,716	1	85,716	85,716
60873	DIRECTOR OF CONSUMER INFORMATION	138,020-138,020	1	138,020	138,020
95005	EXECUTIVE AGENCY COUNSEL	113,300-130,000	2	121,650	243,300
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	97,850- 97,850	1	97,850	97,850
35267	GENERAL INSPECTOR	59,846- 59,846	1	59,846	59,846
91415	GRAPHIC ARTIST	42,443- 66,950	2	54,697	109,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,277- 71,358	4	66,686	266,742
12859	SECRETARY OF THE DEPARTMENT	146,302-146,302	1	146,302	146,302
TOTAL FOR OBJECT 001			103		7,772,165

POSITION SCHEDULE FOR U/A 001			103		7,772,165
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,358,242
TOTAL FOR U/A 001			121		9,130,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2027 Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	433,197	9	437,295	4,098
SUBTOTAL FOR F/T SALARIED			9	433,197	9	437,295	4,098
SUBTOTAL FOR BUDGET CODE 2027			9	433,197	9	437,295	4,098
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,417		46,417	
SUBTOTAL FOR F/T SALARIED				46,417		46,417	
SUBTOTAL FOR BUDGET CODE 2203				46,417		46,417	
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,328	13	677,970	3,642
SUBTOTAL FOR F/T SALARIED			13	674,328	13	677,970	3,642
SUBTOTAL FOR BUDGET CODE 2300			13	674,328	13	677,970	3,642
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,366	11	661,260	106-
SUBTOTAL FOR F/T SALARIED			11	661,366	11	661,260	106-
SUBTOTAL FOR BUDGET CODE 2700			11	661,366	11	661,260	106-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,117,188	15	1,129,653	12,465
SUBTOTAL FOR F/T SALARIED			15	1,117,188	15	1,129,653	12,465
SUBTOTAL FOR BUDGET CODE 2900			15	1,117,188	15	1,129,653	12,465
BUDGET CODE: 2903 College Savings Account Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			100,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000				50,000-
		SUBTOTAL FOR FRINGE BENES		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2903	1	150,000			1-	150,000-
BUDGET CODE: 2910 Paid Sick Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,182,476	17	1,188,419		5,943
		SUBTOTAL FOR F/T SALARIED	17	1,182,476	17	1,188,419		5,943
		SUBTOTAL FOR BUDGET CODE 2910	17	1,182,476	17	1,188,419		5,943
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,115,409	22	1,115,409		
		SUBTOTAL FOR F/T SALARIED	22	1,115,409	22	1,115,409		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		30,000		10,000		20,000-
		SUBTOTAL FOR ADD GRS PAY		41,192		21,192		20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		538,744		538,744		
		SUBTOTAL FOR FRINGE BENES		538,744		538,744		
		SUBTOTAL FOR BUDGET CODE 3100	22	1,695,345	22	1,675,345		20,000-
		TOTAL FOR	88	5,960,317	87	5,816,359	1-	143,958-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,102,158	48	2,122,404		20,246
		SUBTOTAL FOR F/T SALARIED	48	2,102,158	48	2,122,404		20,246
		SUBTOTAL FOR BUDGET CODE 2022	48	2,102,158	48	2,122,404		20,246

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,660,833	37	2,632,685		28,148-
		SUBTOTAL FOR F/T SALARIED	37	2,660,833	37	2,632,685		28,148-
		SUBTOTAL FOR BUDGET CODE 2201	37	2,660,833	37	2,632,685		28,148-
BUDGET CODE: 7100 Health - Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,604,167	29	1,611,322		7,155
		SUBTOTAL FOR F/T SALARIED	29	1,604,167	29	1,611,322		7,155
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	1,667,328	29	1,674,483		7,155
		TOTAL FOR LICENSE ISSUANCE	114	6,430,319	114	6,429,572		747-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,066,224	81	4,480,664		414,440
		SUBTOTAL FOR F/T SALARIED	81	4,066,224	81	4,480,664		414,440
		SUBTOTAL FOR BUDGET CODE 2500	81	4,066,224	81	4,480,664		414,440
BUDGET CODE: 2603 Gasoline Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,448	1	65,448		
		SUBTOTAL FOR F/T SALARIED	1	65,448	1	65,448		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362		
		SUBTOTAL FOR FRINGE BENES		16,362		16,362		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2603		1	81,810	1	81,810	
TOTAL FOR FINANCE+MANAGEMENT		82	4,148,034	82	4,562,474	414,440
TOTAL FOR LICENSING/ENFORCEMENT		284	16,538,670	283	16,808,405	1- 269,735

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	16,538,670	283	16,808,405	269,735
FINANCIAL PLAN SAVINGS		715,224-			715,224
APPROPRIATION	284	15,823,446	283	16,808,405	984,959

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,228,960		13,376,764	1,147,804
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,777,155		1,757,155	20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,667,331		1,674,486	7,155
TOTAL		15,823,446		16,808,405	984,959

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,100-120,243	4	95,402	381,606
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,035-100,035	1	100,035	100,035
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	89,739-131,969	2	110,854	221,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,862- 89,862	1	89,862	89,862
30087	AGENCY ATTORNEY	67,523- 97,850	15	80,872	1,213,075
30086	AGENCY ATTORNEY INTERNE	62,000- 70,040	5	66,198	330,990
33996	ASSOCIATE INSPECTOR (CONSUMERS)	66,568- 87,117	17	72,382	1,230,496
21744	CITY RESEARCH SCIENTIST	72,100- 72,100	1	72,100	72,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,000- 57,916	30	40,328	1,209,840
56056	COMMUNITY ASSISTANT	34,838- 39,022	3	37,497	112,491
56057	COMMUNITY ASSOCIATE	36,951- 56,650	84	44,230	3,715,324
56058	COMMUNITY COORDINATOR	49,440- 78,177	31	64,422	1,997,082
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,318- 71,318	1	71,318	71,318
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 97,408	2	84,351	168,702
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,050- 36,050	1	36,050	36,050
12935	DEPUTY COMMISSIONER	190,782-190,782	1	190,782	190,782
95005	EXECUTIVE AGENCY COUNSEL	100,000-144,200	7	117,248	820,738
33995	INSPECTOR (CONSUMER AFFAIRS)	39,570- 63,044	48	47,842	2,296,401
30080	PARALEGAL AIDE	55,620- 55,620	1	55,620	55,620
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,862- 75,900	3	58,541	175,624
60910	RESEARCH ASSISTANT	51,500- 51,500	1	51,500	51,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 42,416	2	40,842	81,683
TOTAL FOR OBJECT 001			261		14,623,027

POSITION SCHEDULE FOR U/A 002			261		14,623,027
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,232,592
TOTAL FOR U/A 002			283		15,855,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2300 Small Business First									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		222,155				222,155-
		412	RENTALS OF MISC.EQUIP		6,746				6,746-
	SUBTOTAL FOR OTHR SER&CHR				228,901				228,901-
60	CNTRCTL SVCS	619	SECURITY SERVICES		60,000				60,000-
	SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
	SUBTOTAL FOR BUDGET CODE 2300				291,401				291,401-
BUDGET CODE: 2700 Transit Benefits Division									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000		
30	PROPTY&EQUIP	305	MOTOR VEHICLES		43,558				43,558-
	SUBTOTAL FOR PROPTY&EQUIP				43,558				43,558-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,442		55,000		43,558
	SUBTOTAL FOR OTHR SER&CHR				11,442		55,000		43,558
	SUBTOTAL FOR BUDGET CODE 2700				70,000		70,000		
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		290,300		340,300		50,000
	SUBTOTAL FOR SUPPLYS&MATL				290,300		340,300		50,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		129,468				129,468-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,133,792		5,394,392		260,600
		415	PRINTING CONTRACTS		97,689		25,000		72,689-
		417	ADVERTISING		200,532		780,000		579,468
	SUBTOTAL FOR OTHR SER&CHR				5,561,481		6,199,392		637,911

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	304,700		97,635	1-	207,065-
		622 TEMPORARY SERVICES	1	22,776	1	20,000		2,776-
		SUBTOTAL FOR CNTRCTL SVCS	2	327,476	1	117,635	1-	209,841-
		SUBTOTAL FOR BUDGET CODE 2900	2	6,179,257	1	6,657,327	1-	478,070
BUDGET CODE: 2902 I/C MOU with HPD for FEC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,574				97,574-
		SUBTOTAL FOR OTHR SER&CHR		97,574				97,574-
		SUBTOTAL FOR BUDGET CODE 2902		97,574				97,574-
BUDGET CODE: 2910 Paid Sick Leave								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		1,400		6,000-
		106 MOTOR VEHICLE FUEL				6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL		7,400		7,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,750		333,300		244,550
		412 RENTALS OF MISC.EQUIP		4,000				4,000-
		415 PRINTING CONTRACTS		20,000		20,000		
		417 ADVERTISING		120,700				120,700-
		SUBTOTAL FOR OTHR SER&CHR		233,450		353,300		119,850
		SUBTOTAL FOR BUDGET CODE 2910		240,850		360,700		119,850
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000				7,000-
		100 SUPPLIES + MATERIALS - GENERAL		21,124		27,674		6,550
		SUBTOTAL FOR SUPPLYS&MATL		28,124		27,674		450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,945				13,945-
		SUBTOTAL FOR PROPTY&EQUIP		13,945				13,945-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,025		146,744		51,281-
		412 RENTALS OF MISC.EQUIP		6,744				6,744-
		SUBTOTAL FOR OTHR SER&CHR		204,769		146,744		58,025-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 3100		306,838		174,418			132,420-
TOTAL FOR			2	7,185,920	1	7,262,445	1-		76,525
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2803 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,062					1,062-
		SUBTOTAL FOR SUPPLYS&MATL		1,062					1,062-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		584					584-
		SUBTOTAL FOR PROPTY&EQUIP		584					584-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		251,058		252,704			1,646
		858001 42G DATA PROCESSING SERVICES		49,253		49,253			
		SUBTOTAL FOR OTHR SER&CHR		300,311		301,957			1,646
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 2803		381,957		301,957			80,000-
TOTAL FOR COMPUTER SERVICES				381,957		301,957			80,000-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 7100 Health - Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,957		81,981			15,024
		117 POSTAGE		105,840		143,750			37,910
		SUBTOTAL FOR SUPPLYS&MATL		172,797		225,731			52,934
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,290		19,290			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				19,290		19,290	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,552		59,280	37,728
		412 RENTALS OF MISC.EQUIP		94,934		42,000	52,934-
		427 DATA PROCESSING SERVICES		1,720		1,720	
SUBTOTAL FOR OTHR SER&CHR				118,206		103,000	15,206-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	65,000	1	27,272	37,728-
SUBTOTAL FOR CNTRCTL SVCS			1	65,000	1	27,272	37,728-
SUBTOTAL FOR BUDGET CODE 7100			1	375,293	1	375,293	
TOTAL FOR LICENSE ISSUANCE			1	375,293	1	375,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,669		17,270	14,601
SUBTOTAL FOR SUPPLYS&MATL				2,669		17,270	14,601
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,331		10,730	14,601-
SUBTOTAL FOR OTHR SER&CHR				25,331		10,730	14,601-
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000	
TOTAL FOR FINANCE+MANAGEMENT				28,000		28,000	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,248			10,248-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
		100 SUPPLIES + MATERIALS - GENERAL		186,761		132,959	53,802-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL				23,300	23,300
			117 POSTAGE		147,723		51,473	96,250-
			SUBTOTAL FOR SUPPLYS&MATL		392,333		255,333	137,000-
30			300 EQUIPMENT GENERAL		99,093		79,113	19,980-
			305 MOTOR VEHICLES		24,107			24,107-
			314 OFFICE FURITURE		20,000		20,000	
			337 BOOKS-OTHER		3,500		3,500	
			SUBTOTAL FOR PROPTY&EQUIP		146,700		102,613	44,087-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		13,550			13,550-
		816001	40X CONTRACTUAL SERVICES-GENERAL		46,203			46,203-
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL		74,997			74,997-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		797,702		543,839	253,863-
		402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
		412	RENTALS OF MISC.EQUIP		94,934		42,735	52,199-
		414	RENTALS - LAND BLDGS & STRUCTS		3,727,080		3,733,080	6,000
		415	PRINTING CONTRACTS		47,968		8,720	39,248-
		417	ADVERTISING		81,455			81,455-
		856001	42C HEAT LIGHT & POWER		67,167		67,167	
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		499	OTHER EXPENSES - GENERAL				91,900	91,900
			SUBTOTAL FOR OTHR SER&CHR		5,379,450		4,895,835	483,615-
60			600 CONTRACTUAL SERVICES GENERAL	1	283,070	1	47,000	236,070-
			619 SECURITY SERVICES	1	52,157	1	32,157	20,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,400	1	6,185	215-
			686 PROF SERV OTHER	1	2,075	1	2,075	
			SUBTOTAL FOR CNTRCTL SVCS	4	343,702	4	87,417	256,285-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,675		500	4,175-
			SUBTOTAL FOR FXD MIS CHGS		4,675		500	4,175-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 2601	4	6,266,860	4	5,341,698	925,162-
	TOTAL FOR BUDGET AND ADMINISTRATION	4	6,266,860	4	5,341,698	925,162-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	7	14,238,030	6	13,309,393	1- 928,637-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,464	14,238,030	524,823	13,309,393	928,637-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		14,238,030		13,696,344	541,686-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,430,325		13,118,633	311,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		334,838		202,418	132,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		14,238,030		13,696,344	541,686-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,677,063	35	1,681,842	4,779
		SUBTOTAL FOR F/T SALARIED	35	1,677,063	35	1,681,842	4,779
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		11,223		11,876	653
		SUBTOTAL FOR AMT TO SCHED		11,223		11,876	653
		SUBTOTAL FOR BUDGET CODE 4501	35	1,737,403	35	1,742,835	5,432
		TOTAL FOR ADJUDICATION	35	1,737,403	35	1,742,835	5,432
		TOTAL FOR ADJUDICATION	35	1,737,403	35	1,742,835	5,432

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,737,403	35	1,742,835	5,432
FINANCIAL PLAN SAVINGS		1,358-			1,358
APPROPRIATION	35	1,736,045	35	1,742,835	6,790

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,736,045	1,742,835	6,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,736,045	1,742,835	6,790

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087 AGENCY ATTORNEY		85,206- 85,206	1	85,206	85,206
TOTAL FOR OBJECT 001			1		85,206

POSITION SCHEDULE FOR U/A 004			1		85,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,897,004
TOTAL FOR U/A 004			35		2,982,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	26,867,266	437	27,173,125	305,859
FINANCIAL PLAN SAVINGS	2	591,014-	2	178,370	769,384
APPROPRIATION	440	26,276,252	439	27,351,495	1,075,243

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,681,766		23,919,854	1,238,088
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,777,155		1,757,155	20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,667,331		1,674,486	7,155
TOTAL		26,276,252		27,351,495	1,075,243
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,464	14,238,030	524,823	13,309,393	928,637-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		14,238,030		13,696,344	541,686-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,430,325		13,118,633	311,692-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		334,838		202,418	132,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		14,238,030		13,696,344	541,686-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	438	26,867,266	437	27,173,125	305,859
FINANCIAL PLAN SAVINGS	2	591,014-	2	178,370	769,384
APPROPRIATION	440	26,276,252	439	27,351,495	1,075,243
OTPS					
TOTALS FOR OPERATING BUDGET		14,238,030		13,309,393	928,637-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		14,238,030		13,696,344	541,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	41,105,296	437	40,482,518	622,778-
FINANCIAL PLAN SAVINGS	2	591,014-	2	565,321	1,156,335
APPROPRIATION	440	40,514,282	439	41,047,839	533,557
FUNDING					
CITY		36,112,091		37,038,487	926,396
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,111,993		1,959,573	152,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,140,198		2,049,779	90,419-
TOTAL FUNDING		40,514,282		41,047,839	533,557

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,137					20,137-
SUBTOTAL FOR F/T SALARIED				20,137					20,137-
SUBTOTAL FOR BUDGET CODE 3206				20,137					20,137-
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,097					35,097-
SUBTOTAL FOR F/T SALARIED				35,097					35,097-
SUBTOTAL FOR BUDGET CODE 4001				35,097					35,097-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,328					74,328-
SUBTOTAL FOR F/T SALARIED				74,328					74,328-
SUBTOTAL FOR BUDGET CODE 4005				74,328					74,328-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		494,991					494,991-
SUBTOTAL FOR F/T SALARIED				494,991					494,991-
SUBTOTAL FOR BUDGET CODE 5601				494,991					494,991-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,891					46,891-
SUBTOTAL FOR F/T SALARIED				46,891					46,891-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5603					46,891				46,891-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,249,817					7,249,817-
SUBTOTAL FOR F/T SALARIED					7,249,817				7,249,817-
SUBTOTAL FOR BUDGET CODE 6005					7,249,817				7,249,817-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		444,929					444,929-
SUBTOTAL FOR F/T SALARIED					444,929				444,929-
SUBTOTAL FOR BUDGET CODE 6600					444,929				444,929-
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,430					10,430-
SUBTOTAL FOR F/T SALARIED					10,430				10,430-
SUBTOTAL FOR BUDGET CODE 8110					10,430				10,430-
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,114					57,114-
SUBTOTAL FOR F/T SALARIED					57,114				57,114-
SUBTOTAL FOR BUDGET CODE 8112					57,114				57,114-
BUDGET CODE: 8115 JAG 2015 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,264					54,264-
SUBTOTAL FOR F/T SALARIED					54,264				54,264-
SUBTOTAL FOR BUDGET CODE 8115					54,264				54,264-
BUDGET CODE: 8116 FY17 DCJS BYRNE/JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,200					313,200-
SUBTOTAL FOR F/T SALARIED					313,200				313,200-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8116				313,200			313,200-
TOTAL FOR				9,127,398		326,200	8,801,198-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,413,641	80	1,681,279	267,638
SUBTOTAL FOR F/T SALARIED			80	1,413,641	80	1,681,279	267,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		046 TERMINAL LEAVE					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0101			80	1,413,641	80	1,681,279	267,638
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,413,641	80	1,681,279	267,638
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	44,648,873	389	44,648,873	
SUBTOTAL FOR F/T SALARIED			389	44,648,873	389	44,648,873	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	44,658,873	389	44,658,873	
			3893				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,896			194,896-
		SUBTOTAL FOR F/T SALARIED		194,896			194,896-
		SUBTOTAL FOR BUDGET CODE 0207		194,896			194,896-
		TOTAL FOR LEGAL SERVICES	389	44,853,769	389	44,658,873	194,896-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	40,435,807	366	40,477,156	41,349
		SUBTOTAL FOR F/T SALARIED	366	40,435,807	366	40,477,156	41,349
03 UNSALARIED		031 UNSALARIED		609,822		611,434	1,612
		SUBTOTAL FOR UNSALARIED		609,822		611,434	1,612
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		116,700		84,000	32,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		122,111		89,411	32,700-
		SUBTOTAL FOR BUDGET CODE 0301	366	41,347,459	366	41,357,720	10,261
			3894				

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMINISTRATIVE SERVICES			366	41,347,459	366	41,357,720	10,261
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342	
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,164		4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506	
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,319,412	54	4,169,412	150,000-
SUBTOTAL FOR F/T SALARIED			54	4,319,412	54	4,169,412	150,000-
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	4,474,814	54	4,324,814	150,000-

3895

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR INVESTIGATIVE SERVICES			54	4,474,814	54	4,324,814	150,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			67	3,297,517	67	2,852,868	444,649-
SUBTOTAL FOR F/T SALARIED			67	3,297,517	67	2,852,868	444,649-
SUBTOTAL FOR BUDGET CODE 3201			67	3,297,517	67	2,852,868	444,649-
TOTAL FOR CAREER CRIMINAL			67	3,297,517	67	2,852,868	444,649-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				111,556		57,880	53,676-
SUBTOTAL FOR F/T SALARIED				111,556		57,880	53,676-
SUBTOTAL FOR BUDGET CODE 3401				111,556		57,880	53,676-
TOTAL FOR VICTIM WITNESS PROGRAM				111,556		57,880	53,676-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				42,159			42,159-
SUBTOTAL FOR F/T SALARIED				42,159			42,159-
SUBTOTAL FOR BUDGET CODE 8300				42,159			42,159-
TOTAL FOR CONVERSION NAME				42,159			42,159-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		977	105,936,819	977	96,528,140	9,408,679-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	105,936,819	977	96,528,140	9,408,679-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	105,936,819	989	96,528,140	9,408,679-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,470,744		92,598,643	127,899
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		11,734,598		2,862,868	8,871,730-
FEDERAL - C.D.					
FEDERAL - OTHER		602,873		57,880	544,993-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		105,936,819		96,528,140	9,408,679-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,000-150,500	2	126,750	253,500
10041	ADMINISTRATION PUBLIC RECORD OFFICER	148,500-148,500	1	148,500	148,500
10001	ADMINISTRATIVE ACCOUNTANT	123,959-142,000	4	130,815	523,258
10004	ADMINISTRATIVE ARCHITECT	122,000-122,000	1	122,000	122,000
10135	ADMINISTRATIVE CHIEF	92,000-190,000	17	124,862	2,122,653
10031	ADMINISTRATIVE EDUCATION ANALYST	121,974-150,000	2	135,987	271,974
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	120,000-120,000	1	120,000	120,000
83008	ADMINISTRATIVE PROJECT MANAGER	96,500-153,693	9	128,771	1,158,940
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	91,000-124,750	2	107,875	215,750
30114	ASSISTANT DISTRICT ATTORNEY	63,000-203,000	547	104,400	57,106,750
92005	CARPENTER	91,131- 96,612	5	92,227	461,135
10118	CHIEF OFFICE ASSISTANT	46,963- 46,963	1	46,963	46,963
30836	CHIEF RACKETS INVESTIGATOR	172,000-172,000	1	172,000	172,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 41,037	14	37,276	521,866
90702	CITY LABORER	68,361- 77,496	6	70,971	425,827
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,452- 81,300	17	54,154	920,618
56056	COMMUNITY ASSISTANT	32,543- 48,153	34	39,320	1,336,888
56057	COMMUNITY ASSOCIATE	33,590- 75,391	441	45,939	20,259,087
56058	COMMUNITY COORDINATOR	54,590-125,567	121	77,647	9,395,293
10074	COMPUTER OPERATIONS MANAGER	156,000-162,000	2	159,000	318,000
10050	COMPUTER SYSTEMS MANAGER	120,000-162,000	5	150,600	753,000
30825	COUNTY DETECTIVE	50,183- 59,032	9	54,101	486,911
60801	DIRECTOR OF PUBLIC INFORMATION	121,000-151,000	2	136,000	272,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
20113	ENGINEERING TECHNICIAN	44,205- 74,988	2	59,597	119,193
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	1	70,324	70,324
31013	INTERPRETER (SPANISH)	56,359- 68,718	4	60,932	243,727
40502	MANAGEMENT AUDITOR	101,102-101,102	1	101,102	101,102
90622	MEDIA SERVICES TECHNICIAN	41,000- 69,028	11	51,819	570,007
10115	OFFICE ASSISTANT	44,982- 75,736	3	56,398	169,193
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	74,575- 74,575	1	74,575	74,575
90610	PHOTOGRAPHER	40,018- 69,713	3	55,641	166,922
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	87,000-157,695	19	115,845	2,201,054
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,983- 86,842	8	76,073	608,582
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	55,000- 55,000	15	55,000	825,000
10212	REPORTER/ STENOGRAPHER (DA)	53,116- 91,594	24	75,403	1,809,661
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,664-120,599	6	75,164	450,983
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	60,402- 95,018	9	76,618	689,566

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,750- 98,675	41	71,025	2,912,014
10220	SENIOR SECRETARY	50,606- 80,648	4	59,684	238,736
05450	SPECIAL ASSISTANT TO DA (NY COUNTY)	170,000-181,000	3	176,333	529,000
70810	SPECIAL OFFICER	35,758- 45,792	9	39,844	358,594
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	72,525- 72,525	1	72,525	72,525
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	73,943-101,984	13	83,359	1,083,669
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
TOTAL FOR OBJECT 001			1,429		111,405,081

POSITION SCHEDULE FOR U/A 001			1,429		111,405,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-440		-34,302,474
TOTAL FOR U/A 001			989		77,102,607

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		182,294				182,294-
		305	MOTOR VEHICLES		2,772,026				2,772,026-
		314	OFFICE FURITURE		78,406				78,406-
		332	PURCH DATA PROCESSING EQUIPT		5,950				5,950-
		SUBTOTAL FOR PROPTY&EQUIP			3,038,676				3,038,676-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		713,729				713,729-
		SUBTOTAL FOR OTHR SER&CHR			713,729				713,729-
60	CNTRCTL SVCS	686	PROF SERV OTHER		24,990				24,990-
		SUBTOTAL FOR CNTRCTL SVCS			24,990				24,990-
		SUBTOTAL FOR BUDGET CODE E002			3,777,395				3,777,395-
BUDGET CODE: 1000 Truancy Prevention Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		104,542		114,542		10,000
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			114,542		114,542		
		SUBTOTAL FOR BUDGET CODE 1000			114,542		114,542		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,758				3,758-
		101	PRINTING SUPPLIES		2,000				2,000-
		110	FOOD & FORAGE SUPPLIES		6,400				6,400-
		SUBTOTAL FOR SUPPLYS&MATL			12,158				12,158-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		112				112-
		314	OFFICE FURITURE		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,112				1,112-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		8,928				8,928-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-
		460	SPECIAL EXPENSE		84,664		153,934		69,270
		465	OBLIGATORY COUNTY EXPENSES		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			140,592		153,934		13,342

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		72			72-
		SUBTOTAL FOR CNTRCTL SVCS				72			72-
		SUBTOTAL FOR BUDGET CODE 3209				153,934			153,934
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,000			110,000-
				101 PRINTING SUPPLIES		225,000			225,000-
				117 POSTAGE		300,000			300,000-
				169 MAINTENANCE SUPPLIES		70,000			70,000-
				170 CLEANING SUPPLIES		10,000			10,000-
				199 DATA PROCESSING SUPPLIES		190,000			190,000-
		SUBTOTAL FOR SUPPLYS&MATL				905,000			905,000-
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
				314 OFFICE FURITURE		500,000			500,000-
				338 LIBRARY BOOKS		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP				555,000			555,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,165			306,165-
				402 TELEPHONE & OTHER COMMUNICATNS		550,000			550,000-
				431 LEASING OF MISC EQUIP		120,835			120,835-
				451 NON OVERNIGHT TRVL EXP-GENERAL		70,000			70,000-
				460 SPECIAL EXPENSE		200,000			200,000-
				465 OBLIGATORY COUNTY EXPENSES		275,000			275,000-
		SUBTOTAL FOR OTHR SER&CHR				1,522,000			1,522,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
				602 TELECOMMUNICATIONS MAINT		120,000			120,000-
				608 MAINT & REP GENERAL		74,000			74,000-
				613 DATA PROCESSING EQUIPMENT		989,000			989,000-
				686 PROF SERV OTHER		1,514,602			1,514,602-
		SUBTOTAL FOR CNTRCTL SVCS				3,297,602			3,297,602-
		SUBTOTAL FOR BUDGET CODE 3301				6,279,602			6,279,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40		OTHR SER&CHR		460 SPECIAL EXPENSE		928,430			928,430-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				928,430			928,430-
SUBTOTAL FOR BUDGET CODE 5601				928,430			928,430-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM							
40 OTHER SER&CHR		460 SPECIAL EXPENSE		123,635			123,635-
SUBTOTAL FOR OTHER SER&CHR				123,635			123,635-
SUBTOTAL FOR BUDGET CODE 5603				123,635			123,635-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
40 OTHER SER&CHR		465 OBLIGATORY COUNTY EXPENSES		313,306			313,306-
SUBTOTAL FOR OTHER SER&CHR				313,306			313,306-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,006,240			1,006,240-
SUBTOTAL FOR CNTRCTL SVCS				1,006,240			1,006,240-
SUBTOTAL FOR BUDGET CODE 6005				1,319,546			1,319,546-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHER SER&CHR				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 6600				6,000			6,000-
BUDGET CODE: 8111 Arrest Alert System Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92			92-
SUBTOTAL FOR SUPPLYS&MATL				92			92-
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		181			181-
SUBTOTAL FOR OTHER SER&CHR				181			181-
SUBTOTAL FOR BUDGET CODE 8111				273			273-
TOTAL FOR				12,703,357		268,476	12,434,881-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		286,150		178,650		107,500-
		101	PRINTING SUPPLIES		78,000		88,000		10,000
		110	FOOD & FORAGE SUPPLIES		60,000				60,000-
		117	POSTAGE		5,000		93,000		88,000
		169	MAINTENANCE SUPPLIES		90,000		95,000		5,000
		170	CLEANING SUPPLIES		45,000		35,000		10,000-
		199	DATA PROCESSING SUPPLIES		700		22,799		22,099
			SUBTOTAL FOR SUPPLYS&MATL		737,386		599,135		138,251-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000		81,000		46,000
			302 TELECOMMUNICATIONS EQUIPMENT		45,000		100,000		55,000
			314 OFFICE FURITURE		10,000		60,000		50,000
			315 OFFICE EQUIPMENT		49,198		44,498		4,700-
			332 PURCH DATA PROCESSING EQUIPT		95,000		150,000		55,000
			337 BOOKS-OTHER		46,000		31,746		14,254-
			338 LIBRARY BOOKS		135,000		60,000		75,000-
			SUBTOTAL FOR PROPTY&EQUIP		415,198		527,244		112,046
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		042001	40X CONTRACTUAL SERVICES-GENERAL		126,897				126,897-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		113,000		15,633		97,367-
		402	TELEPHONE & OTHER COMMUNICATNS		328,302		127,122		201,180-
		403	OFFICE SERVICES		59,487		53,187		6,300-
		412	RENTALS OF MISC.EQUIP		4,200		14,356		10,156
		414	RENTALS - LAND BLDGS & STRUCTS		2,191,087		2,191,087		
		417	ADVERTISING				32,152		32,152
		856001	42C HEAT LIGHT & POWER		1,086,013		1,086,013		
		431	LEASING OF MISC EQUIP		162,802		1,000		161,802-
		451	NON OVERNIGHT TRVL EXP-GENERAL		117,500		59,501		57,999-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		11,501		9,001
		453	OVERNIGHT TRVL EXP-GENERAL				99,501		99,501

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL				45,501	45,501
		460 SPECIAL EXPENSE		115,000		302,005	187,005
		465 OBLIGATORY COUNTY EXPENSES		99,000		419,996	320,996
		SUBTOTAL FOR OTHR SER&CHR		4,434,130		4,486,897	52,767
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	146,500	1	14,000	132,500-
		602 TELECOMMUNICATIONS MAINT	1	161,000	1	177,802	16,802
		608 MAINT & REP GENERAL	1	173,640	1	79,610	94,030-
		612 OFFICE EQUIPMENT MAINTENANCE	1	33,407	1	133,000	99,593
		613 DATA PROCESSING EQUIPMENT	1	32,300	1	138,000	105,700
		615 PRINTING CONTRACTS	1	98,024	1	146,000	47,976
		622 TEMPORARY SERVICES	1	212,103	1	30,000	182,103-
		624 CLEANING SERVICES	1	48,000	1	20,000	28,000-
		686 PROF SERV OTHER	1	42,083	1	147,083	105,000
		SUBTOTAL FOR CNTRCTL SVCS	9	947,057	9	885,495	61,562-
		SUBTOTAL FOR BUDGET CODE 0101	9	6,533,771	9	6,498,771	35,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	9	6,533,771	9	6,498,771	35,000-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875	
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875	
BUDGET CODE: 0207 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800			4,800-
		SUBTOTAL FOR SUPPLYS&MATL		4,800			4,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		12,000			12,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					15,361				15,361-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,843					1,843-
SUBTOTAL FOR CNTRCTL SVCS					1,843				1,843-
SUBTOTAL FOR BUDGET CODE 0207					23,504				23,504-
TOTAL FOR LEGAL SERVICES					124,379		100,875		23,504-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				179,643			179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643			179,643
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				50,000			50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000			160,000
		460 SPECIAL EXPENSE				50,000			50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000			40,000
SUBTOTAL FOR OTHR SER&CHR						300,000			300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643			479,643
TOTAL FOR CAREER CRIMINAL						479,643			479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,199					3,199-
SUBTOTAL FOR OTHR SER&CHR					3,199				3,199-
SUBTOTAL FOR BUDGET CODE 3401					3,199				3,199-
TOTAL FOR VICTIM WITNESS PROGRAM					3,199				3,199-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
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 8300	1,000		1,000-
				TOTAL FOR CONVERSION NAME	1,000		1,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	19,365,706	9	7,347,765	12,017,941-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,413,788	19,365,706	1,201,041	7,347,765	12,017,941-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,365,706		7,347,765	12,017,941-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,648,313		6,613,313	35,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,557,722		479,643	8,078,079-
FEDERAL - C.D.		3,904,862			3,904,862-
FEDERAL - OTHER		254,809		254,809	
INTRA-CITY SALES					
TOTAL		19,365,706		7,347,765	12,017,941-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	105,936,819	977	96,528,140	9,408,679-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	105,936,819	989	96,528,140	9,408,679-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,470,744		92,598,643	127,899
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		11,734,598		2,862,868	8,871,730-
FEDERAL - C.D.					
FEDERAL - OTHER		602,873		57,880	544,993-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		105,936,819		96,528,140	9,408,679-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,413,788	19,365,706	1,201,041	7,347,765	12,017,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,365,706		7,347,765	12,017,941-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,648,313		6,613,313	35,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,557,722		479,643	8,078,079-
FEDERAL - C.D.		3,904,862			3,904,862-
FEDERAL - OTHER					
INTRA-CITY SALES		254,809		254,809	
TOTAL		19,365,706		7,347,765	12,017,941-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	105,936,819	977	96,528,140	9,408,679-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	105,936,819	989	96,528,140	9,408,679-
OTPS					
TOTALS FOR OPERATING BUDGET		19,365,706		7,347,765	12,017,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,365,706		7,347,765	12,017,941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	125,302,525	977	103,875,905	21,426,620-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	125,302,525	989	103,875,905	21,426,620-
FUNDING					
CITY		99,119,057		99,211,956	92,899
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		20,292,320		3,342,511	16,949,809-
FEDERAL - C.D.					
FEDERAL - OTHER		4,507,735		57,880	4,449,855-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		125,302,525		103,875,905	21,426,620-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,829		3,674			164,155-
SUBTOTAL FOR F/T SALARIED				167,829		3,674			164,155-
SUBTOTAL FOR BUDGET CODE 0386				167,829		3,674			164,155-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,180		5,587			87,593-
SUBTOTAL FOR F/T SALARIED				93,180		5,587			87,593-
SUBTOTAL FOR BUDGET CODE 0388				93,180		5,587			87,593-
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		4,602		4,870			268
SUBTOTAL FOR F/T SALARIED				4,602		4,870			268
SUBTOTAL FOR BUDGET CODE 0402				4,602		4,870			268
BUDGET CODE: 0403 JAG 2013 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,985					84,985-
SUBTOTAL FOR F/T SALARIED				84,985					84,985-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403					84,985				84,985-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,441		8,379			367,062-
SUBTOTAL FOR F/T SALARIED					375,441		8,379		367,062-
SUBTOTAL FOR BUDGET CODE 0404					375,441		8,379		367,062-
BUDGET CODE: 0405 JAG 2014 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,681					249,681-
SUBTOTAL FOR F/T SALARIED					249,681				249,681-
SUBTOTAL FOR BUDGET CODE 0405					249,681				249,681-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,401					109,401-
SUBTOTAL FOR F/T SALARIED					109,401				109,401-
SUBTOTAL FOR BUDGET CODE 0426					109,401				109,401-
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					1,128,127		37,518		1,090,609-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	54,292,075	667	55,027,785			735,710
SUBTOTAL FOR F/T SALARIED				667	54,292,075	667	55,027,785		735,710

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-01/20/17	DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED		24,353		24,748			395
		SUBTOTAL FOR UNSALARIED			24,353		24,748			395
04		ADD GRS PAY	X47 PY OVERTIME		180		180			
			041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
			042 LONGEVITY DIFFERENTIAL		48,832		48,832			
			043 SHIFT DIFFERENTIAL		2,050		2,050			
			045 HOLIDAY PAY		2,093		2,093			
			046 TERMINAL LEAVE		13,779		13,779			
			047 OVERTIME		212,596		212,596			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY			281,188		281,188			
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
			081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES			37,642		37,642			
SUBTOTAL FOR BUDGET CODE 0101				667	54,635,258	667	55,371,363			736,105
TOTAL FOR EXECUTIVE MANAGEMENT				667	54,635,258	667	55,371,363			736,105
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
01		F/T SALARIED	001 FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
		SUBTOTAL FOR F/T SALARIED			14	2,027,776	14	2,027,776		
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500			
			043 SHIFT DIFFERENTIAL		1,000		1,000			
			045 HOLIDAY PAY		500		500			
			047 OVERTIME		15,001		15,001			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY			18,002		18,002			
SUBTOTAL FOR BUDGET CODE 0314				14	2,045,778	14	2,045,778			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	374,998	10	270,387			104,611-
SUBTOTAL FOR F/T SALARIED			10	374,998	10	270,387			104,611-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	375,112	10	270,501			104,611-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,728		3,945			217
SUBTOTAL FOR F/T SALARIED				3,728		3,945			217
SUBTOTAL FOR BUDGET CODE 0320				3,728		3,945			217
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,459		3,945			217,514-
SUBTOTAL FOR F/T SALARIED				221,459		3,945			217,514-
SUBTOTAL FOR BUDGET CODE 0322				221,459		3,945			217,514-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,561		15,885			309,676-
SUBTOTAL FOR F/T SALARIED				325,561		15,885			309,676-
SUBTOTAL FOR BUDGET CODE 0326				325,561		15,885			309,676-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED				6,751		6,751			
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751			
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED				19,005		19,005			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,969		5,258			289
SUBTOTAL FOR F/T SALARIED					4,969		5,258		289
SUBTOTAL FOR BUDGET CODE 0340					4,969		5,258		289
BUDGET CODE: 0343 JAG-BYRNE FFY15									
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,050					229,050-
SUBTOTAL FOR F/T SALARIED					229,050				229,050-
SUBTOTAL FOR BUDGET CODE 0343					229,050				229,050-
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		14,288		14,565			277
SUBTOTAL FOR F/T SALARIED					14,288		14,565		277
SUBTOTAL FOR BUDGET CODE 0374					14,288		14,565		277
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,951					2,951-
SUBTOTAL FOR F/T SALARIED					2,951				2,951-
SUBTOTAL FOR BUDGET CODE 0442					2,951				2,951-
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,148					27,148-
SUBTOTAL FOR F/T SALARIED					27,148				27,148-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0443		27,148			27,148-
	TOTAL FOR INVESTIGATIONS	24	3,355,900	24	2,385,633	970,267-
	TOTAL FOR PERSONAL SERVICES	691	59,119,285	691	57,794,514	1,324,771-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	59,119,285	691	57,794,514	1,324,771-
FINANCIAL PLAN SAVINGS	186	11,951,197	186	11,951,197	
APPROPRIATION	877	71,070,482	877	69,745,711	1,324,771-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,888,462		66,629,394	740,932
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,275,438		2,243,209	1,032,229-
FEDERAL - C.D.					
FEDERAL - OTHER		1,005,474			1,005,474-
INTRA-CITY SALES		873,108		873,108	
TOTAL		71,070,482		69,745,711	1,324,771-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,418- 83,418	1	83,418	83,418
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,121- 69,188	4	62,998	251,993
10001	ADMINISTRATIVE ACCOUNTANT	138,200-138,200	1	138,200	138,200
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,050-132,050	1	132,050	132,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,944- 99,944	1	99,944	99,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,619- 84,619	1	84,619	84,619
30114	ASSISTANT DISTRICT ATTORNEY	43,150-202,950	438	86,634	37,945,735
12627	ASSOCIATE STAFF ANALYST	82,484- 82,484	1	82,484	82,484
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,752-118,510	3	108,228	324,683
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	82,400- 82,400	1	82,400	82,400
30836	CHIEF RACKETS INVESTIGATOR	154,800-154,800	1	154,800	154,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,890- 58,111	39	43,594	1,700,157
56056	COMMUNITY ASSISTANT	30,273- 41,036	106	34,132	3,618,018
56057	COMMUNITY ASSOCIATE	38,183- 57,657	168	42,277	7,102,552
56058	COMMUNITY COORDINATOR	50,362- 78,172	30	63,010	1,890,310
52406	COMMUNITY SERVICE AIDE	27,331- 31,431	53	27,564	1,460,883
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-104,364	3	86,856	260,567
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	126,000-126,000	1	126,000	126,000
60801	DIRECTOR OF PUBLIC INFORMATION	103,000-103,000	1	103,000	103,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	49,856- 66,106	11	51,333	564,666
90622	MEDIA SERVICES TECHNICIAN	52,490- 52,490	1	52,490	52,490
30080	PARALEGAL AIDE	49,022- 50,716	2	49,869	99,738
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	82,350-129,300	4	103,875	415,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	13	63,265	822,450
10202	PRIVATE SECRETARY	102,250-102,250	1	102,250	102,250
12158	PROCUREMENT ANALYST	80,500- 80,500	1	80,500	80,500
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	45,538- 52,913	21	48,786	1,024,515
10212	REPORTER/ STENOGRAPHER (DA)	43,553- 78,189	17	63,322	1,076,475
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,105- 56,528	5	47,479	237,394
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	55,933- 76,564	18	61,782	1,112,076
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	110,400-199,900	2	155,150	310,300
06791	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX DA)	102,250-172,400	5	132,500	662,500
70810	SPECIAL OFFICER	36,652- 45,376	6	39,807	238,841
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	82,458- 89,549	2	86,004	172,007
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	83,769- 83,769	1	83,769	83,769
TOTAL FOR OBJECT 001			965		62,910,084

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	965	62,910,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-88	-5,736,878
TOTAL FOR U/A 001	877	57,173,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
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	3,950					3,950-
		SUBTOTAL FOR OTHR SER&CHR			3,950					3,950-
		SUBTOTAL FOR BUDGET CODE 0386			3,950					3,950-
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		2,535					2,535-
		SUBTOTAL FOR PROPTY&EQUIP			2,535					2,535-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,827					1,827-
		SUBTOTAL FOR OTHR SER&CHR			1,827					1,827-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		176,296					176,296-
		SUBTOTAL FOR CNTRCTL SVCS			176,296					176,296-
		SUBTOTAL FOR BUDGET CODE 0388			185,658					185,658-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0404			2,000					2,000-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,226					6,226-
		SUBTOTAL FOR SUPPLYS&MATL			6,226					6,226-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,274					1,274-
		SUBTOTAL FOR PROPTY&EQUIP			1,274					1,274-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	15,855					15,855-
			453	OVERNIGHT TRVL EXP-GENERAL	22,315					22,315-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				38,170			38,170-
SUBTOTAL FOR BUDGET CODE 0426				45,670			45,670-
BUDGET CODE: 1000 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,127		19,830	5,703
		117 POSTAGE				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				14,127		21,830	7,703
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,654		10,200	3,546
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		5,000	6,000-
		465 OBLIGATORY COUNTY EXPENSES		30,000		25,000	5,000-
SUBTOTAL FOR OTHR SER&CHR				47,654		40,200	7,454-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		549		300	249-
SUBTOTAL FOR CNTRCTL SVCS				549		300	249-
SUBTOTAL FOR BUDGET CODE 1000				62,330		62,330	
TOTAL FOR				299,608		62,330	237,278-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		268,328		196,328	72,000-
		106 MOTOR VEHICLE FUEL		7,349		27,349	20,000
		117 POSTAGE		55,000		45,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				409,278		347,278	62,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041	
		315 OFFICE EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		233,431		208,431	25,000-
		338 LIBRARY BOOKS		45,000		20,000	25,000-
SUBTOTAL FOR PROPTY&EQUIP				297,472		244,472	53,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		79,898		57,528		22,370-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		4,671				4,671-
		400	CONTRACTUAL SERVICES-GENERAL		109,155		18,826		90,329-
		402	TELEPHONE & OTHER COMMUNICATNS		74,766		97,136		22,370
		403	OFFICE SERVICES		8,000		10,000		2,000
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		164,979		164,979		
		414	RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
	856001	42C	HEAT LIGHT & POWER		588,243		588,243		
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887		
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
		460	SPECIAL EXPENSE		226,489		147,545		78,944-
		465	OBLIGATORY COUNTY EXPENSES		269,948		245,782		24,166-
SUBTOTAL FOR OTHR SER&CHR					1,768,118		1,572,008		196,110-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	1,000			1-	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000		
		613	DATA PROCESSING EQUIPMENT	1	212,000	1	312,000		100,000
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000			1-	11,000-
SUBTOTAL FOR CNTRCTL SVCS				6	269,000	4	357,000	2-	88,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		834				834-
		794	TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,834				5,834-
SUBTOTAL FOR BUDGET CODE 0101				6	2,749,702	4	2,520,758	2-	228,944-
TOTAL FOR EXECUTIVE MANAGEMENT				6	2,749,702	4	2,520,758	2-	228,944-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		980		700		280-
		460	SPECIAL EXPENSE		100		100		
SUBTOTAL FOR OTHR SER&CHR					1,080		800		280-
SUBTOTAL FOR BUDGET CODE 0316					1,080		800		280-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		337 BOOKS-OTHER			4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		453 OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			9,000					9,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		39,401				1-	39,401-
		612 OFFICE EQUIPMENT MAINTENANCE			599					599-
		671 TRAINING PRGM CITY EMPLOYEES			11,000					11,000-
		SUBTOTAL FOR CNRCTL SVCS	1		51,000				1-	51,000-
		SUBTOTAL FOR BUDGET CODE 0322	1		73,000				1-	73,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			11,184					11,184-
		453 OVERNIGHT TRVL EXP-GENERAL			8,167					8,167-
		SUBTOTAL FOR OTHR SER&CHR			19,351					19,351-
		SUBTOTAL FOR BUDGET CODE 0326			19,351					19,351-
BUDGET CODE: 0445 LEGISLATIVE GRANT AWARD- RIKERS ISLAND										
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			65,000					65,000-
		332 PURCH DATA PROCESSING EQUIPT			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 0445			100,000					100,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INVESTIGATIONS		1	193,431		800	1-	192,631-
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	3,242,741	4	2,583,888	3-	658,853-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	752,247	3,242,741	724,372	2,583,888	658,853-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,242,741		2,583,888	658,853-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,731,221		2,502,277	228,944-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		195,431		800	194,631-
FEDERAL - C.D.					
FEDERAL - OTHER		235,278			235,278-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,242,741		2,583,888	658,853-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	59,119,285	691	57,794,514	1,324,771-
FINANCIAL PLAN SAVINGS	186	11,951,197	186	11,951,197	
APPROPRIATION	877	71,070,482	877	69,745,711	1,324,771-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,888,462		66,629,394	740,932
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,275,438		2,243,209	1,032,229-
FEDERAL - C.D.					
FEDERAL - OTHER		1,005,474			1,005,474-
INTRA-CITY SALES		873,108		873,108	
TOTAL		71,070,482		69,745,711	1,324,771-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	752,247	3,242,741	724,372	2,583,888	658,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,242,741		2,583,888	658,853-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,731,221		2,502,277	228,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		195,431		800	194,631-
FEDERAL - C.D.					
FEDERAL - OTHER		235,278			235,278-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,242,741		2,583,888	658,853-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	59,119,285	691	57,794,514	1,324,771-
FINANCIAL PLAN SAVINGS	186	11,951,197	186	11,951,197	
APPROPRIATION	877	71,070,482	877	69,745,711	1,324,771-
OTPS					
TOTALS FOR OPERATING BUDGET		3,242,741		2,583,888	658,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,242,741		2,583,888	658,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	62,362,026	691	60,378,402	1,983,624-
FINANCIAL PLAN SAVINGS	186	11,951,197	186	11,951,197	
APPROPRIATION	877	74,313,223	877	72,329,599	1,983,624-
FUNDING					
CITY		68,619,683		69,131,671	511,988
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,470,869		2,244,009	1,226,860-
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,752			1,240,752-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		74,313,223		72,329,599	1,983,624-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 0103			2		2		
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		10,000	2,026
SUBTOTAL FOR F/T SALARIED				7,974		10,000	2,026
SUBTOTAL FOR BUDGET CODE 0104				7,974		10,000	2,026
BUDGET CODE: 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: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,087			15,087-
SUBTOTAL FOR F/T SALARIED				15,087			15,087-
SUBTOTAL FOR BUDGET CODE 0507				15,087			15,087-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,025			117,025-
SUBTOTAL FOR F/T SALARIED				117,025			117,025-
SUBTOTAL FOR BUDGET CODE 0512				117,025			117,025-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000			81,000-
SUBTOTAL FOR F/T SALARIED				81,000			81,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0515					81,000				81,000-
BUDGET CODE: 0621 JAG 2014 KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					201,084				201,084-
SUBTOTAL FOR F/T SALARIED					201,084				201,084-
SUBTOTAL FOR BUDGET CODE 0621					201,084				201,084-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED 001 FULL YEAR POSITIONS					66,625				66,625-
SUBTOTAL FOR F/T SALARIED					66,625				66,625-
SUBTOTAL FOR BUDGET CODE 0713					66,625				66,625-
BUDGET CODE: 0714 Male Survivors of Violence									
01 F/T SALARIED 001 FULL YEAR POSITIONS					27,000				27,000-
SUBTOTAL FOR F/T SALARIED					27,000				27,000-
SUBTOTAL FOR BUDGET CODE 0714					27,000				27,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED 001 FULL YEAR POSITIONS					300,000				300,000-
SUBTOTAL FOR F/T SALARIED					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0793					300,000				300,000-
TOTAL FOR				2	1,015,795	2	10,000		1,005,795-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED 001 FULL YEAR POSITIONS				820	73,504,491	820	74,524,592		1,020,101
SUBTOTAL FOR F/T SALARIED				820	73,504,491	820	74,524,592		1,020,101

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY17-01/20/17					DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02	OTH	SALARIED	021	PART-TIME POSITIONS		792,043		792,043	
		SUBTOTAL FOR OTH SALARIED			792,043		792,043		
03	UN SALARIED	031	UN SALARIED		230,000		232,836		2,836
		SUBTOTAL FOR UN SALARIED			230,000		232,836		2,836
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		4,328		4,328		
		047	OVERTIME		500,000		500,000		
		049	BACKPAY - PRIOR YEARS		5,000		5,000		
		061	SUPPER MONEY		16,000		16,000		
		SUBTOTAL FOR ADD GRS PAY			901,331		901,331		
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,000		2,000		
		081	ANNUITY CONTRIBUTIONS		26,500		25,000		1,500-
		SUBTOTAL FOR FRINGE BENES			28,500		27,000		1,500-
		SUBTOTAL FOR BUDGET CODE 0101		820	75,456,365	820	76,477,802		1,021,437
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	66	2,318,680	66	2,900,106	581,426
		SUBTOTAL FOR F/T SALARIED		66	2,318,680	66	2,900,106		581,426
02	OTH	SALARIED	021	PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED			148,320		148,320		
		SUBTOTAL FOR BUDGET CODE 0307		66	2,467,000	66	3,048,426		581,426
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	384,642	3	52,922	331,720-
		SUBTOTAL FOR F/T SALARIED		3	384,642	3	52,922		331,720-
		SUBTOTAL FOR BUDGET CODE 0352		3	384,642	3	52,922		331,720-
BUDGET CODE: 0403 Prosecution Task Force - FY17									

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,690					264,690-
		SUBTOTAL FOR F/T SALARIED		264,690					264,690-
		SUBTOTAL FOR BUDGET CODE 0403		264,690					264,690-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		224,331					224,331-
		SUBTOTAL FOR F/T SALARIED		224,331					224,331-
		SUBTOTAL FOR BUDGET CODE 0501		224,331					224,331-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,493					219,493-
		SUBTOTAL FOR F/T SALARIED		219,493					219,493-
		SUBTOTAL FOR BUDGET CODE 0503		219,493					219,493-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
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 0525		60,000					60,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,752					25,752-
		SUBTOTAL FOR F/T SALARIED		25,752					25,752-
		SUBTOTAL FOR BUDGET CODE 0602		25,752					25,752-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000					76,000-
		SUBTOTAL FOR F/T SALARIED		76,000					76,000-
		SUBTOTAL FOR BUDGET CODE 0612		76,000					76,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0613 ELDER ABUSE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,618			56,618-
		SUBTOTAL FOR F/T SALARIED		56,618			56,618-
		SUBTOTAL FOR BUDGET CODE 0613		56,618			56,618-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		292,387		2,943	289,444-
		SUBTOTAL FOR F/T SALARIED		292,387		2,943	289,444-
		SUBTOTAL FOR BUDGET CODE 0615		292,387		2,943	289,444-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,085			163,085-
		SUBTOTAL FOR F/T SALARIED		163,085			163,085-
		SUBTOTAL FOR BUDGET CODE 0619		163,085			163,085-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,960			24,960-
		SUBTOTAL FOR F/T SALARIED		24,960			24,960-
		SUBTOTAL FOR BUDGET CODE 0706		24,960			24,960-
TOTAL FOR EXECUTIVE & MANAGERIAL			889	79,715,323	889	79,582,093	133,230-
TOTAL FOR PERSONAL SERVICES			891	80,731,118	891	79,592,093	1,139,025-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	80,731,118	891	79,592,093	1,139,025-
FINANCIAL PLAN SAVINGS	19	883,356	19	289,000	594,356-
APPROPRIATION	910	81,614,474	910	79,881,093	1,733,381-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,616,416		76,769,745	153,329
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,712,157		3,111,348	600,809-
FEDERAL - C.D.					
FEDERAL - OTHER		1,285,901			1,285,901-
INTRA-CITY SALES					
 TOTAL		 81,614,474		 79,881,093	 1,733,381-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

 DEPARTMENTAL ESTI FY18

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,904- 64,904	1	64,904	64,904
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,069-108,168	13	72,649	944,432
10001	ADMINISTRATIVE ACCOUNTANT	165,421-165,421	1	165,421	165,421
10135	ADMINISTRATIVE CHIEF	136,718-136,718	1	136,718	136,718
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	68,624-128,750	8	91,928	735,421
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	97,850- 97,850	1	97,850	97,850
83008	ADMINISTRATIVE PROJECT MANAGER	76,875-121,241	6	95,555	573,330
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,053-123,053	1	123,053	123,053
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,884-108,884	1	108,884	108,884
30114	ASSISTANT DISTRICT ATTORNEY	60,000-210,000	489	87,940	43,002,903
12627	ASSOCIATE STAFF ANALYST	95,022- 95,022	1	95,022	95,022
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
40523	CITY TAX AUDITOR	69,653- 69,653	1	69,653	69,653
30726	CLAIM SPECIALIST	51,500- 51,500	1	51,500	51,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,226- 50,624	12	43,000	516,003
56056	COMMUNITY ASSISTANT	30,274- 40,759	80	35,273	2,821,818
56057	COMMUNITY ASSOCIATE	35,683- 59,579	238	44,240	10,529,095
56058	COMMUNITY COORDINATOR	50,676- 79,470	54	65,337	3,528,205
52406	COMMUNITY SERVICE AIDE	27,332- 30,056	2	28,694	57,388
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,829- 80,650	2	78,740	157,479
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,373- 85,000	2	82,187	164,373
13651	COMPUTER PROGRAMMER ANALYST	79,500- 79,500	1	79,500	79,500
13632	COMPUTER SPECIALIST (SOFTWARE)	103,740-103,740	1	103,740	103,740
10050	COMPUTER SYSTEMS MANAGER	181,932-181,932	1	181,932	181,932
10103	EXECUTIVE ASSISTANT	63,345-117,874	9	80,798	727,186
90622	MEDIA SERVICES TECHNICIAN	38,465- 58,793	10	50,544	505,442
10115	OFFICE ASSISTANT	36,231- 36,231	1	36,231	36,231
30080	PARALEGAL AIDE	46,244- 53,368	8	48,826	390,607
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,868	13	63,395	824,133
12158	PROCUREMENT ANALYST	66,648- 66,648	1	66,648	66,648
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	52,664- 68,252	25	55,566	1,389,160
10212	REPORTER/ STENOGRAPHER (DA)	37,872- 74,424	18	48,943	880,973
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,331- 49,865	5	46,771	233,854
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	59,942- 80,020	28	65,707	1,839,792
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 54,681	3	54,681	164,043
70810	SPECIAL OFFICER	34,666- 34,666	2	34,666	69,332
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	110,854-128,750	2	119,802	239,604
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	69,446-101,617	9	84,353	759,173
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,000-128,750	5	109,957	549,785
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	71,770- 82,438	11	78,972	868,692

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001

1,069

73,976,879

POSITION SCHEDULE FOR U/A 001	1,069	73,976,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-159	-11,003,109
TOTAL FOR U/A 001	910	62,973,770

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,919					9,919-
			465	OBLIGATORY COUNTY EXPENSES	1,063					1,063-
				SUBTOTAL FOR OTHR SER&CHR	10,982					10,982-
				SUBTOTAL FOR BUDGET CODE 0507	10,982					10,982-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,449					1,449-
				SUBTOTAL FOR OTHR SER&CHR	1,449					1,449-
				SUBTOTAL FOR BUDGET CODE 0512	1,449					1,449-
BUDGET CODE: 0515 Smart Prosecution										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	500					500-
				SUBTOTAL FOR SUPPLYS&MATL	500					500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	145,061					145,061-
			453	OVERNIGHT TRVL EXP-GENERAL	601					601-
				SUBTOTAL FOR OTHR SER&CHR	145,662					145,662-
				SUBTOTAL FOR BUDGET CODE 0515	146,162					146,162-
BUDGET CODE: 0556 Vera Institue of Justice, Inc - NYCHA										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,500					1,500-
				SUBTOTAL FOR SUPPLYS&MATL	1,500					1,500-
				SUBTOTAL FOR BUDGET CODE 0556	1,500					1,500-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	299,057					299,057-
			453	OVERNIGHT TRVL EXP-GENERAL	1,265					1,265-
				SUBTOTAL FOR OTHR SER&CHR	300,322					300,322-
				SUBTOTAL FOR BUDGET CODE 0713	300,322					300,322-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
			453 OVERNIGHT TRVL EXP-GENERAL		4,250				4,250-
			SUBTOTAL FOR OTHR SER&CHR		84,250				84,250-
			SUBTOTAL FOR BUDGET CODE 0793		84,250				84,250-
			TOTAL FOR		544,665				544,665-
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		531,869		392,869		139,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,000		15,000		1,000
		106	MOTOR VEHICLE FUEL		500		30,500		30,000
		117	POSTAGE		113,500				113,500-
		199	DATA PROCESSING SUPPLIES		81,000		27,000		54,000-
			SUBTOTAL FOR SUPPLYS&MATL		875,823		600,323		275,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,000		25,000		11,000
		302	TELECOMMUNICATIONS EQUIPMENT		13,890		138,390		124,500
		305	MOTOR VEHICLES		272,000				272,000-
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		70,700		113,700		43,000
		337	BOOKS-OTHER		48,500		68,500		20,000
		338	LIBRARY BOOKS		83,000				83,000-
			SUBTOTAL FOR PROPTY&EQUIP		504,590		345,590		159,000-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		205,830		265,830		60,000
			404 TRAVELING EXPENSES		2,352		2,352		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		12,194,164		12,194,164		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		2,000					2,000-
		417 ADVERTISING		6,000		2,000			4,000-
	856001	42C HEAT LIGHT & POWER		917,002		917,002			
		431 LEASING OF MISC EQUIP		10,000					10,000-
		432 LEASING OF DATA PROC EQUIP		150,000					150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000					25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,138		65,138			25,000
		460 SPECIAL EXPENSE		154,182		96,982			57,200-
		465 OBLIGATORY COUNTY EXPENSES		442,664		669,264			226,600
		SUBTOTAL FOR OTHR SER&CHR		14,152,332		14,212,732			60,400
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	10,000				1-	10,000-
		602 TELECOMMUNICATIONS MAINT	1	420,894	1	131,994			288,900-
		607 MAINT & REP MOTOR VEH EQUIP	1	37,500				1-	37,500-
		608 MAINT & REP GENERAL	4	46,538	4	55,000			8,462
		612 OFFICE EQUIPMENT MAINTENANCE	1	44,500				1-	44,500-
		613 DATA PROCESSING EQUIPMENT	1	48,962				1-	48,962-
		624 CLEANING SERVICES	1	35,000	1	25,000			10,000-
		633 TRANSPORTATION EXPENDITURES	3	67,500	3	80,000			12,500
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000				1-	5,000-
		686 PROF SERV OTHER	1	4,000	1	67,000			63,000
		SUBTOTAL FOR CNTRCTL SVCS	15	719,894	10	358,994		5-	360,900-
		SUBTOTAL FOR BUDGET CODE 0101	15	16,252,639	10	15,517,639		5-	735,000-
		BUDGET CODE: 0352 CRIME VICTIMS GRANT							
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		875					875-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188					6,188-
		453 OVERNIGHT TRVL EXP-GENERAL		1,875					1,875-
		SUBTOTAL FOR OTHR SER&CHR		8,938					8,938-
		SUBTOTAL FOR BUDGET CODE 0352		8,938					8,938-
		BUDGET CODE: 0355 Victim Assistance Program - VSP							
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,373					2,373-
		SUBTOTAL FOR PROPTY&EQUIP		2,373					2,373-
		SUBTOTAL FOR BUDGET CODE 0355		2,373					2,373-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0501 Stop DWI							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,500		8,500-
	SUBTOTAL FOR SUPPLYS&MATL				8,500		8,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,500		2,500-
	SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000-
		465	OBLIGATORY COUNTY EXPENSES		12,674		12,674-
	SUBTOTAL FOR OTHR SER&CHR				13,674		13,674-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,675		30,675-
	SUBTOTAL FOR CNTRCTL SVCS				30,675		30,675-
	SUBTOTAL FOR BUDGET CODE 0501				55,349		55,349-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		210		210-
		110	FOOD & FORAGE SUPPLIES		200		200-
	SUBTOTAL FOR SUPPLYS&MATL				410		410-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		465		465-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,653		9,653-
		453	OVERNIGHT TRVL EXP-GENERAL		300		300-
		460	SPECIAL EXPENSE		414		414-
	SUBTOTAL FOR OTHR SER&CHR				10,832		10,832-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,450		5,450-
	SUBTOTAL FOR CNTRCTL SVCS				5,450		5,450-
	SUBTOTAL FOR BUDGET CODE 0503				16,692		16,692-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,770	46,770	26,000
		117	POSTAGE		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				21,770	46,770	25,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,500		28,500		10,000	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		19,500		28,500		9,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,000		22,500		13,500	
		431 LEASING OF MISC EQUIP		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-	
		465 OBLIGATORY COUNTY EXPENSES		34,000				34,000-	
		SUBTOTAL FOR OTHR SER&CHR		56,500		22,500		34,000-	
		SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770			
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		15,155				15,155-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,155				16,155-	
		SUBTOTAL FOR BUDGET CODE 0525		16,155				16,155-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,202				5,202-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		285				285-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,632				3,632-	
		SUBTOTAL FOR OTHR SER&CHR		9,119				9,119-	
		SUBTOTAL FOR BUDGET CODE 0602		9,119				9,119-	
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		750				750-	
		SUBTOTAL FOR SUPPLYS&MATL		750				750-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		803				803-	
		460 SPECIAL EXPENSE		8,447				8,447-	
		SUBTOTAL FOR OTHR SER&CHR		9,250				9,250-	
		SUBTOTAL FOR BUDGET CODE 0607		10,000				10,000-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		465 OBLIGATORY COUNTY EXPENSES		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 0612		4,000					4,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,132					1,132-
		SUBTOTAL FOR SUPPLYS&MATL		1,132					1,132-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,789					145,789-
		453 OVERNIGHT TRVL EXP-GENERAL		10,510					10,510-
		465 OBLIGATORY COUNTY EXPENSES		2,600					2,600-
		SUBTOTAL FOR OTHR SER&CHR		158,899					158,899-
		SUBTOTAL FOR BUDGET CODE 0613		160,031					160,031-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		44,144					44,144-
		SUBTOTAL FOR SUPPLYS&MATL		44,144					44,144-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,397					4,397-
		SUBTOTAL FOR PROPTY&EQUIP		4,397					4,397-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		570					570-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		460 SPECIAL EXPENSE		235					235-
		465 OBLIGATORY COUNTY EXPENSES		110					110-
		SUBTOTAL FOR OTHR SER&CHR		2,915					2,915-
		SUBTOTAL FOR BUDGET CODE 0615		51,456					51,456-
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357					357-
		SUBTOTAL FOR SUPPLYS&MATL		357					357-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,171				3,171-
		SUBTOTAL FOR OTHR SER&CHR		3,171				3,171-
		SUBTOTAL FOR BUDGET CODE 0616		3,528				3,528-
BUDGET CODE: 0619 SEX TRAFFICKING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		773				773-
		SUBTOTAL FOR SUPPLYS&MATL		773				773-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,166				1,166-
		SUBTOTAL FOR PROPTY&EQUIP		1,166				1,166-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		530				530-
		451 NON OVERNIGHT TRVL EXP-GENERAL		517				517-
		453 OVERNIGHT TRVL EXP-GENERAL		10,540				10,540-
		465 OBLIGATORY COUNTY EXPENSES		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		17,587				17,587-
		SUBTOTAL FOR BUDGET CODE 0619		19,526				19,526-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,330				2,330-
		SUBTOTAL FOR SUPPLYS&MATL		2,330				2,330-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,125				1,125-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125				2,125-
		453 OVERNIGHT TRVL EXP-GENERAL		1,828				1,828-
		SUBTOTAL FOR OTHR SER&CHR		5,078				5,078-
		SUBTOTAL FOR BUDGET CODE 0706		7,408				7,408-
TOTAL FOR EXECUTIVE & MANAGERIAL			15	16,714,984	10	15,615,409	5-	1,099,575-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	17,259,649	10	15,615,409	5-	1,644,240-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,246,120	17,259,649	13,246,120	15,615,409	1,644,240-
FINANCIAL PLAN SAVINGS		1,044,100		1,612,900	568,800
APPROPRIATION		18,303,749		17,228,309	1,075,440-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,398,509		17,228,309	170,200-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		139,785			139,785-
FEDERAL - C.D.					
FEDERAL - OTHER		753,955			753,955-
INTRA-CITY SALES					
TOTAL		18,303,749		17,228,309	1,075,440-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	80,731,118	891	79,592,093	1,139,025-
FINANCIAL PLAN SAVINGS	19	883,356	19	289,000	594,356-
APPROPRIATION	910	81,614,474	910	79,881,093	1,733,381-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,616,416		76,769,745	153,329
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,712,157		3,111,348	600,809-
FEDERAL - C.D.					
FEDERAL - OTHER		1,285,901			1,285,901-
INTRA-CITY SALES					
TOTAL		81,614,474		79,881,093	1,733,381-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,246,120	17,259,649	13,246,120	15,615,409	1,644,240-
FINANCIAL PLAN SAVINGS		1,044,100		1,612,900	568,800
APPROPRIATION		18,303,749		17,228,309	1,075,440-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,398,509		17,228,309	170,200-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		139,785			139,785-
FEDERAL - C.D.					
FEDERAL - OTHER		753,955			753,955-
INTRA-CITY SALES					
TOTAL		18,303,749		17,228,309	1,075,440-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	891	80,731,118	891	79,592,093	1,139,025-
FINANCIAL PLAN SAVINGS	19	883,356	19	289,000	594,356-
APPROPRIATION	910	81,614,474	910	79,881,093	1,733,381-
OTPS					
TOTALS FOR OPERATING BUDGET		17,259,649		15,615,409	1,644,240-
FINANCIAL PLAN SAVINGS		1,044,100		1,612,900	568,800
APPROPRIATION		18,303,749		17,228,309	1,075,440-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	97,990,767	891	95,207,502	2,783,265-
FINANCIAL PLAN SAVINGS	19	1,927,456	19	1,901,900	25,556-
APPROPRIATION	910	99,918,223	910	97,109,402	2,808,821-
FUNDING					
CITY		94,014,925		93,998,054	16,871-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		3,851,942		3,111,348	740,594-
FEDERAL - C.D.					
FEDERAL - OTHER		2,039,856			2,039,856-
INTRA-CITY SALES					
TOTAL FUNDING		99,918,223		97,109,402	2,808,821-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
						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		52,380				52,380-	
SUBTOTAL FOR F/T SALARIED					52,380			52,380-	
SUBTOTAL FOR BUDGET CODE 0250					52,380			52,380-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,400				266,400-	
SUBTOTAL FOR F/T SALARIED					266,400			266,400-	
SUBTOTAL FOR BUDGET CODE 0380					266,400			266,400-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		874,283		28,243		846,040-	
SUBTOTAL FOR F/T SALARIED					874,283	28,243		846,040-	
SUBTOTAL FOR BUDGET CODE 0400					874,283	28,243		846,040-	
BUDGET CODE: 0482 JAG 2015 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 0482					217,793			217,793-	
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED					30,000	30,000			
SUBTOTAL FOR BUDGET CODE 1000					30,000	30,000			
TOTAL FOR					1,440,856	58,243		1,382,613-	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	46,693,036	466	47,310,397	617,361
SUBTOTAL FOR F/T SALARIED			466	46,693,036	466	47,310,397	617,361
03 UNSALARIED		031 UNSALARIED		221,161		221,442	281
SUBTOTAL FOR UNSALARIED				221,161		221,442	281
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			466	47,999,223	466	48,616,865	617,642
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: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,276			77,276-
SUBTOTAL FOR F/T SALARIED				77,276			77,276-
SUBTOTAL FOR BUDGET CODE 0310				77,276			77,276-
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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,335			104,335-
SUBTOTAL FOR F/T SALARIED				104,335			104,335-
SUBTOTAL FOR BUDGET CODE 0904				104,335			104,335-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,834			42,834-
SUBTOTAL FOR F/T SALARIED				42,834			42,834-
SUBTOTAL FOR BUDGET CODE 0944				42,834			42,834-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,568		32,372	286,196-
SUBTOTAL FOR F/T SALARIED				318,568		32,372	286,196-
SUBTOTAL FOR BUDGET CODE 0950				318,568		32,372	286,196-
TOTAL FOR EXECUTIVE MANAGEMENT			499	49,728,762	499	49,835,763	107,001
TOTAL FOR PERSONAL SERVICES			499	51,169,618	499	49,894,006	1,275,612-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,169,618	499	49,894,006	1,275,612-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,306,473	530	52,384,006	1,922,467-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,287,948		51,258,735	29,213-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,653,563		1,125,271	1,528,292-
FEDERAL - C.D.					
FEDERAL - OTHER		364,962			364,962-
INTRA-CITY SALES					
TOTAL		54,306,473		52,384,006	1,922,467-

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	96,726- 96,726	1	96,726	96,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,760	8	69,169	553,355
10025	ADMINISTRATIVE MANAGER	135,034-135,034	1	135,034	135,034
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
82950	AGENCY CHIEF CONTRACTING OFFICER	113,374-113,374	1	113,374	113,374
30114	ASSISTANT DISTRICT ATTORNEY	64,000-208,403	304	102,294	31,097,409
22427	ASSOCIATE PROJECT MANAGER	110,418-110,418	1	110,418	110,418
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,079-114,079	1	114,079	114,079
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,550- 87,550	1	87,550	87,550
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	170,000-170,000	1	170,000	170,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,281- 87,710	25	50,980	1,274,503
56056	COMMUNITY ASSISTANT	30,273- 39,153	43	35,219	1,514,424
56057	COMMUNITY ASSOCIATE	35,683- 59,320	113	40,410	4,566,341
56058	COMMUNITY COORDINATOR	50,363- 81,130	20	67,574	1,351,483
52406	COMMUNITY SERVICE AIDE	27,331- 31,431	5	28,971	144,857
13622	COMPUTER SPECIALIST (OPERATIONS)	87,550- 92,656	2	90,103	180,206
60801	DIRECTOR OF PUBLIC INFORMATION	150,392-150,392	1	150,392	150,392
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	35,683- 59,049	13	50,306	653,972
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,740- 93,048	7	70,769	495,383
10202	PRIVATE SECRETARY	80,135-103,573	2	91,854	183,708
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,502	16	64,319	1,029,110
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,690- 75,436	8	56,657	453,256
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 80,005	43	59,213	2,546,170
05329	SPECIAL ASSISTANT TO DA (QUEENS)	91,644-150,451	7	125,372	877,607
12626	STAFF ANALYST	90,151- 90,151	1	90,151	90,151
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	79,181- 93,445	3	87,141	261,423
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,801-150,000	3	121,934	365,801
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	80,952- 98,580	14	85,939	1,203,148
TOTAL FOR OBJECT 001			648		50,276,430

DEPARTMENTAL ESTIMATES - FY18
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	648	50,276,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-118	-9,155,276
TOTAL FOR U/A 001	530	41,121,154

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,217		22,791	10,574
		110 FOOD & FORAGE SUPPLIES		390		700	310
		117 POSTAGE		1,001		600	401-
		169 MAINTENANCE SUPPLIES				600	600
		SUBTOTAL FOR SUPPLYS&MATL		13,608		24,691	11,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118			118-
		315 OFFICE EQUIPMENT		610			610-
		SUBTOTAL FOR PROPTY&EQUIP		728			728-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,975			4,975-
		SUBTOTAL FOR OTHR SER&CHR		5,675		700	4,975-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	27,380	1	22,000	5,380-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,380	1	22,000	5,380-
		SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391	
BUDGET CODE: 0860 FJC Intra-city Budget code							
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	
BUDGET CODE: 1000 TRACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				180,000	180,000
		SUBTOTAL FOR OTHR SER&CHR				180,000	180,000
		SUBTOTAL FOR BUDGET CODE 1000				180,000	180,000
TOTAL FOR			1	223,867	1	403,867	180,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		139,439		139,439		
			101 PRINTING SUPPLIES		71,218		94,218		23,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			110 FOOD & FORAGE SUPPLIES		15,000		15,000		
			117 POSTAGE		120,104		100,104		20,000-
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			199 DATA PROCESSING SUPPLIES		158,000		138,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		593,628		576,628		17,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		13,000		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,977		3,977		
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		113,000		113,000		
			315 OFFICE EQUIPMENT		9,284		9,284		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		26,525		29,000		2,475
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		264,108		194,108		70,000-
			SUBTOTAL FOR PROPTY&EQUIP		447,183		374,658		72,525-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		95,000		5,000		90,000-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		10,175		20,175		10,000
			412 RENTALS OF MISC.EQUIP		251,952		251,952		
			414 RENTALS - LAND BLDGS & STRUCTS		3,659,453		3,654,968		4,485-
			415 PRINTING CONTRACTS		91,702		125,000		33,298
			417 ADVERTISING		6,500		6,500		
	856001		42C HEAT LIGHT & POWER		307,080		307,080		
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			460 SPECIAL EXPENSE		104,649		104,649		
			465 OBLIGATORY COUNTY EXPENSES		173,899		250,656		76,757
			499 OTHER EXPENSES - GENERAL		4,311,390		1,774,883		2,536,507-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			9,320,379		6,809,442	2,510,937-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000			1- 1,000-
	602 TELECOMMUNICATIONS MAINT	1	77,800	1	57,800	20,000-
	607 MAINT & REP MOTOR VEH EQUIP	1	13,000	1	13,000	
	608 MAINT & REP GENERAL	1	33,000	1	33,000	
	612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000	
	613 DATA PROCESSING EQUIPMENT	1	74,000	1	74,000	
	619 SECURITY SERVICES	1	310,257	1	241,500	68,757-
	622 TEMPORARY SERVICES	1	3,500	1	3,500	
	624 CLEANING SERVICES	1	29,100	1	17,100	12,000-
	684 PROF SERV COMPUTER SERVICES	1	38,000	1	38,000	
	686 PROF SERV OTHER		61,700		11,700	50,000-
	689 PROF SERV CURRIC & PROF DEVEL	1	3,773			1- 3,773-
SUBTOTAL FOR CNTRCTL SVCS		17	683,130	15	527,600	2- 155,530-
SUBTOTAL FOR BUDGET CODE 0101		17	11,044,320	15	8,288,328	2- 2,755,992-
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		150,984			150,984-
SUBTOTAL FOR OTHR SER&CHR			150,984			150,984-
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,213			1,213-
SUBTOTAL FOR CNTRCTL SVCS			1,213			1,213-
SUBTOTAL FOR BUDGET CODE 0904			152,197			152,197-
TOTAL FOR EXECUTIVE MANAGEMENT		17	11,386,517	15	8,478,328	2- 2,908,189-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		18	11,610,384	16	8,882,195	2-	2,728,189-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,566	11,610,384	388,566	8,882,195	2,728,189-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,610,384		11,368,595	241,789-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,091,711		11,002,119	89,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		152,197			152,197-
INTRA-CITY SALES		176,476		176,476	
TOTAL		11,610,384		11,368,595	241,789-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,169,618	499	49,894,006	1,275,612-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,306,473	530	52,384,006	1,922,467-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,287,948	51,258,735	29,213-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,653,563	1,125,271	1,528,292-
FEDERAL - C.D.			
FEDERAL - OTHER	364,962		364,962-
INTRA-CITY SALES			
TOTAL	54,306,473	52,384,006	1,922,467-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,566	11,610,384	388,566	8,882,195	2,728,189-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,610,384		11,368,595	241,789-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,091,711		11,002,119	89,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		152,197			152,197-
INTRA-CITY SALES		176,476		176,476	
TOTAL		11,610,384		11,368,595	241,789-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	51,169,618	499	49,894,006	1,275,612-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,306,473	530	52,384,006	1,922,467-
OTPS					
TOTALS FOR OPERATING BUDGET		11,610,384		8,882,195	2,728,189-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,610,384		11,368,595	241,789-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	62,780,002	499	58,776,201	4,003,801-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	4,976,400	1,839,545
APPROPRIATION	530	65,916,857	530	63,752,601	2,164,256-
FUNDING					
CITY		62,379,659		62,260,854	118,805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,843,563		1,315,271	1,528,292-
FEDERAL - C.D.					
FEDERAL - OTHER		517,159			517,159-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		65,916,857		63,752,601	2,164,256-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0444 SUMMONS DAY									
04 ADD GRS PAY		047 OVERTIME		6,175					6,175-
		SUBTOTAL FOR ADD GRS PAY		6,175					6,175-
		SUBTOTAL FOR BUDGET CODE 0444		6,175					6,175-
		TOTAL FOR		6,175					6,175-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,063,089	82	8,153,313			90,224
		SUBTOTAL FOR F/T SALARIED	82	8,063,089	82	8,153,313			90,224
03 UNSALARIED		031 UNSALARIED		117,442		119,281			1,839
		SUBTOTAL FOR UNSALARIED		117,442		119,281			1,839
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 0101	82	8,319,531	82	8,411,594			92,063
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700			
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700			
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE MANAGEMENT			86	8,450,231	86	8,542,294	92,063
TOTAL FOR PERSONAL SERVICES			86	8,456,406	86	8,542,294	85,888

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,456,406	86	8,542,294	85,888
FINANCIAL PLAN SAVINGS	45	3,340,148	45	3,338,755	1,393-
APPROPRIATION	131	11,796,554	131	11,881,049	84,495

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,651,705		11,742,375	90,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		144,849		138,674	6,175-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,796,554		11,881,049	84,495

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,000- 82,000	1	82,000	82,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,375- 64,375	1	64,375	64,375
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY	63,208-194,670	59	90,716	5,352,224
06606	CHIEF INVESTIGATOR (SI DA)	104,366-104,366	1	104,366	104,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,219- 61,824	6	54,306	325,834
56056	COMMUNITY ASSISTANT	37,042- 42,230	2	39,636	79,272
56057	COMMUNITY ASSOCIATE	42,230- 60,770	27	50,251	1,356,766
56058	COMMUNITY COORDINATOR	58,000- 78,177	9	68,159	613,435
13651	COMPUTER PROGRAMMER ANALYST	52,692- 52,692	1	52,692	52,692
10050	COMPUTER SYSTEMS MANAGER	91,637-135,000	2	113,319	226,637
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	61,824- 61,824	1	61,824	61,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,058- 75,212	2	67,635	135,270
12158	PROCUREMENT ANALYST	88,992- 88,992	1	88,992	88,992
10212	REPORTER/ STENOGRAPHER (DA)	43,553- 78,172	3	59,110	177,331
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	64,534- 80,068	12	66,996	803,949
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 64,432	2	62,216	124,432
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	91,637- 95,000	2	93,319	186,637
TOTAL FOR OBJECT 001			135		10,245,360

POSITION SCHEDULE FOR U/A 001			135		10,245,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-303,566
TOTAL FOR U/A 001			131		9,941,794

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	250,000					250,000-
				SUBTOTAL FOR OTHR SER&CHR	250,000					250,000-
				SUBTOTAL FOR BUDGET CODE 0102	250,000					250,000-
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	185,094			185,094		
				SUBTOTAL FOR OTHR SER&CHR	185,094			185,094		
				SUBTOTAL FOR BUDGET CODE 0103	185,094			185,094		
BUDGET CODE: 0104 OTPS Case Related										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	145,515			145,515		
				SUBTOTAL FOR OTHR SER&CHR	145,515			145,515		
				SUBTOTAL FOR BUDGET CODE 0104	145,515			145,515		
BUDGET CODE: 0444 SUMMONS DAY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	624					624-
				SUBTOTAL FOR SUPPLYS&MATL	624					624-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,701					4,701-
				SUBTOTAL FOR PROPTY&EQUIP	4,701					4,701-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	35,000					35,000-
			460	SPECIAL EXPENSE	3,000					3,000-
			465	OBLIGATORY COUNTY EXPENSES	500					500-
				SUBTOTAL FOR OTHR SER&CHR	38,500					38,500-
				SUBTOTAL FOR BUDGET CODE 0444	43,825					43,825-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	40,662					40,662-
				SUBTOTAL FOR OTHR SER&CHR	40,662					40,662-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0625				40,662			40,662-
BUDGET CODE: 1002 DCAS Work							
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 1002				3,000			3,000-
TOTAL FOR				668,096		330,609	337,487-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				115,634		112,634	3,000-
101 PRINTING SUPPLIES				1,512		1,512	
105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
106 MOTOR VEHICLE FUEL				5,000		5,000	
117 POSTAGE				6,750		6,750	
199 DATA PROCESSING SUPPLIES				8,442			8,442-
SUBTOTAL FOR SUPPLYS&MATL				138,838		127,396	11,442-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,082		4,082	
302 TELECOMMUNICATIONS EQUIPMENT				1,420		1,420	
314 OFFICE FURITURE				7,823			7,823-
332 PURCH DATA PROCESSING EQUIPT				98,580		98,580	
337 BOOKS-OTHER				5,500		5,500	
338 LIBRARY BOOKS				15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				132,405		124,582	7,823-
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				6,417		6,417	
858001 40X CONTRACTUAL SERVICES-GENERAL				5,129			5,129-
400 CONTRACTUAL SERVICES-GENERAL				55,683		185,820	130,137
402 TELEPHONE & OTHER COMMUNICATNS				62,783		62,783	
403 OFFICE SERVICES				41,500		41,500	
404 TRAVELING EXPENSES				1,818		1,818	
407 MAINT & REP OF MOTOR VEH EQUIP						3,000	3,000

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		21,740				21,740-
			417 ADVERTISING		3,297				3,297-
	856001	42C	HEAT LIGHT & POWER		112,679		112,679		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		100		100		
			460 SPECIAL EXPENSE		237,030		115,230		121,800-
			465 OBLIGATORY COUNTY EXPENSES		59,769		59,769		
			SUBTOTAL FOR OTHR SER&CHR		617,945		599,116		18,829-
60			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	85,100	4	71,000		14,100-
			613 DATA PROCESSING EQUIPMENT	1	3,144			1-	3,144-
			686 PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	8	94,244	7	141,000	1-	46,756
			SUBTOTAL FOR BUDGET CODE 0101	8	983,432	7	992,094	1-	8,662
BUDGET CODE: 0501 Family Justice Center									
10			100 SUPPLIES + MATERIALS - GENERAL		6,721				6,721-
			SUBTOTAL FOR SUPPLYS&MATL		6,721				6,721-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		183,262		183,262		
			412 RENTALS OF MISC.EQUIP		3,300				3,300-
			460 SPECIAL EXPENSE		28,579		38,600		10,021
			SUBTOTAL FOR OTHR SER&CHR		215,141		221,862		6,721
			SUBTOTAL FOR BUDGET CODE 0501		221,862		221,862		
			TOTAL FOR EXECUTIVE MANAGEMENT	8	1,205,294	7	1,213,956	1-	8,662
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,873,390	7	1,544,565	1-	328,825-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,487	1,873,390	302,358	1,544,565	328,825-
FINANCIAL PLAN SAVINGS		500,000		750,000	250,000
APPROPRIATION		2,373,390		2,294,565	78,825-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,107,703		2,072,703	35,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,825			43,825-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		2,373,390		2,294,565	78,825-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,456,406	86	8,542,294	85,888
FINANCIAL PLAN SAVINGS	45	3,340,148	45	3,338,755	1,393-
APPROPRIATION	131	11,796,554	131	11,881,049	84,495

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,651,705	11,742,375	90,670
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	144,849	138,674	6,175-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,796,554	11,881,049	84,495
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,487	1,873,390	302,358	1,544,565	328,825-
FINANCIAL PLAN SAVINGS		500,000		750,000	250,000
APPROPRIATION		2,373,390		2,294,565	78,825-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,107,703		2,072,703	35,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,825			43,825-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		2,373,390		2,294,565	78,825-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	8,456,406	86	8,542,294	85,888
FINANCIAL PLAN SAVINGS	45	3,340,148	45	3,338,755	1,393-
APPROPRIATION	131	11,796,554	131	11,881,049	84,495
OTPS					
TOTALS FOR OPERATING BUDGET		1,873,390		1,544,565	328,825-
FINANCIAL PLAN SAVINGS		500,000		750,000	250,000
APPROPRIATION		2,373,390		2,294,565	78,825-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	10,329,796	86	10,086,859	242,937-
FINANCIAL PLAN SAVINGS	45	3,840,148	45	4,088,755	248,607
APPROPRIATION	131	14,169,944	131	14,175,614	5,670
FUNDING					
CITY		13,759,408		13,815,078	55,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		188,674		138,674	50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		14,169,944		14,175,614	5,670

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
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	15,074,130	156	15,180,373			106,243
SUBTOTAL FOR F/T SALARIED			156	15,074,130	156	15,180,373			106,243
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	15,201,602	156	15,307,845			106,243
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			

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# 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		37,455		38,436		981
SUBTOTAL FOR F/T SALARIED				37,455		38,436		981
SUBTOTAL FOR BUDGET CODE 0150				37,455		38,436		981
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,367,363	158	15,474,587		107,224
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135		
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135		
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529		
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	19,373,708	200	19,480,932			107,224

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,373,708	200	19,480,932	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	21,062,416	213	21,294,166	231,750

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,935,416		20,167,166	231,750
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,062,416		21,294,166	231,750

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10001	ADMINISTRATIVE ACCOUNTANT	188,000-188,000	1	188,000	188,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	183,853-183,853	1	183,853	183,853
83008	ADMINISTRATIVE PROJECT MANAGER	156,500-156,500	1	156,500	156,500
30114	ASSISTANT DISTRICT ATTORNEY	61,200-200,000	115	99,305	11,420,077
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	112,000-122,000	2	117,000	234,000
30836	CHIEF RACKETS INVESTIGATOR	171,814-171,814	1	171,814	171,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	64,905- 89,537	8	77,040	616,316
56056	COMMUNITY ASSISTANT	34,814- 53,775	3	41,134	123,403
56057	COMMUNITY ASSOCIATE	35,767- 75,274	34	54,700	1,859,807
56058	COMMUNITY COORDINATOR	56,720-109,207	15	84,298	1,264,466
10074	COMPUTER OPERATIONS MANAGER	176,000-176,000	1	176,000	176,000
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	101,967-101,967	1	101,967	101,967
60801	DIRECTOR OF PUBLIC INFORMATION	151,000-151,000	1	151,000	151,000
30080	PARALEGAL AIDE	77,274- 82,543	2	79,909	159,817
06201	RACKETS INVESTIGATOR (SNC)	55,000- 60,717	3	57,735	173,206
10212	REPORTER/ STENOGRAPHER (DA)	52,530- 88,882	7	71,729	502,103
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,141- 88,799	3	74,453	223,360
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	56,920- 89,824	15	73,762	1,106,428
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	189,000-189,000	1	189,000	189,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	88,883- 94,245	3	90,969	272,908
TOTAL FOR OBJECT 001			219		19,409,025
POSITION SCHEDULE FOR U/A 001			219		19,409,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-531,754
TOTAL FOR U/A 001			213		18,877,271

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553	
			100 SUPPLIES + MATERIALS - GENERAL		77,917		52,917	25,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
			106 MOTOR VEHICLE FUEL		500		15,000	14,500
			110 FOOD & FORAGE SUPPLIES		300			300-
			117 POSTAGE		15,500		13,000	2,500-
			170 CLEANING SUPPLIES				2,000	2,000
			199 DATA PROCESSING SUPPLIES		40,000		12,000	28,000-
			SUBTOTAL FOR SUPPLYS&MATL		138,770		99,470	39,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			314 OFFICE FURITURE				10,000	10,000
			315 OFFICE EQUIPMENT				14,000	14,000
			319 SECURITY EQUIPMENT				2,000	2,000
			337 BOOKS-OTHER		23,000		23,000	
			338 LIBRARY BOOKS		20,000		15,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,000		72,000	26,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
			400 CONTRACTUAL SERVICES-GENERAL		10,000		6,908	3,092-
			402 TELEPHONE & OTHER COMMUNICATNS		60,751		45,751	15,000-
			403 OFFICE SERVICES		28,378		6,378	22,000-
			412 RENTALS OF MISC.EQUIP		887		6,000	5,113
			427 DATA PROCESSING SERVICES		60,000		15,000	45,000-
			431 LEASING OF MISC EQUIP		15,000		3,000	12,000-
			432 LEASING OF DATA PROC EQUIP		50,000			50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		4,000	11,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		3,000	13,000-
			460 SPECIAL EXPENSE		399,011		42,725	356,286-
			465 OBLIGATORY COUNTY EXPENSES		40,368		55,368	15,000
			499 OTHER EXPENSES - GENERAL				594,739	594,739
			SUBTOTAL FOR OTHR SER&CHR		697,399		784,873	87,474
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	61,500	1	10,500	51,000-
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	24,326
			608 MAINT & REP GENERAL	1	27,000	1	13,500	13,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	12,000	8,000-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	5,000		5,000-
		615 PRINTING CONTRACTS	1	25,000	1	6,000		19,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		624 CLEANING SERVICES	1	30,000			1-	30,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	176,500	8	102,326	1	74,174-
		SUBTOTAL FOR BUDGET CODE 0101	7	1,058,669	8	1,058,669	1	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	7	1,058,669	8	1,058,669	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,058,669	8	1,058,669	1	

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,058,669		1,058,669	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,373,708	200	19,480,932	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	21,062,416	213	21,294,166	231,750

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,935,416	20,167,166	231,750
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,062,416	21,294,166	231,750
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,058,669	1,058,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,058,669	1,058,669	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	200	19,373,708	200	19,480,932	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	21,062,416	213	21,294,166	231,750
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	20,432,377	200	20,539,601	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	22,121,085	213	22,352,835	231,750
FUNDING					
CITY		20,994,085		21,225,835	231,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,121,085		22,352,835	231,750

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,001	12	698,885	4,884
		SUBTOTAL FOR F/T SALARIED	12	694,001	12	698,885	4,884
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	701,451	12	706,335	4,884
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	701,451	12	706,335	4,884
		TOTAL FOR PERSONAL SERVICES	12	701,451	12	706,335	4,884

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	701,451	12	706,335	4,884
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,432	12	768,422	8,990

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	759,432	768,422	8,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	759,432	768,422	8,990

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,575- 60,575	1	60,575	60,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 39,014	3	38,995	116,984
10142	DECEDENT PROPERTY AGENT	44,409- 45,338	3	45,017	135,051
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,684- 56,684	1	56,684	56,684
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			10		658,794

POSITION SCHEDULE FOR U/A 001			10		658,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		131,759
TOTAL FOR U/A 001			12		790,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,596			5,596		
		101 PRINTING SUPPLIES			4,551					4,551-
		SUBTOTAL FOR SUPPLYS&MATL			10,147			5,596		4,551-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,690			2,690		
		338 LIBRARY BOOKS			2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			4,740			4,740		
40		OTHR SER&CHR	858001							
		40X CONTRACTUAL SERVICES-GENERAL			28,009					28,009-
		400 CONTRACTUAL SERVICES-GENERAL			39,579			380		39,199-
		403 OFFICE SERVICES			2,487			6,316		3,829
		414 RENTALS - LAND BLDGS & STRUCTS			792,517			792,517		
	856001	42C HEAT LIGHT & POWER			19,547			19,547		
		427 DATA PROCESSING SERVICES			27,788					27,788-
		432 LEASING OF DATA PROC EQUIP			9,245					9,245-
		SUBTOTAL FOR OTHR SER&CHR			919,172			818,760		100,412-
		SUBTOTAL FOR BUDGET CODE 1000			934,059			829,096		104,963-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			934,059			829,096		104,963-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			934,059			829,096		104,963-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,205	934,059	94,196	829,096	104,963-
FINANCIAL PLAN SAVINGS		92,579		120,607	28,028
APPROPRIATION		1,026,638		949,703	76,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,026,638		949,703	76,935-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,026,638		949,703	76,935-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	701,451	12	706,335	4,884
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,432	12	768,422	8,990

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	759,432	768,422	8,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	759,432	768,422	8,990
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,205	934,059	94,196	829,096	104,963-
FINANCIAL PLAN SAVINGS		92,579		120,607	28,028
APPROPRIATION		1,026,638		949,703	76,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,026,638	949,703	76,935-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,026,638	949,703	76,935-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	701,451	12	706,335	4,884
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,432	12	768,422	8,990
OTPS					
TOTALS FOR OPERATING BUDGET		934,059		829,096	104,963-
FINANCIAL PLAN SAVINGS		92,579		120,607	28,028
APPROPRIATION		1,026,638		949,703	76,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,635,510	12	1,535,431	100,079-
FINANCIAL PLAN SAVINGS		150,560		182,694	32,134
APPROPRIATION	12	1,786,070	12	1,718,125	67,945-
FUNDING					
CITY		1,786,070		1,718,125	67,945-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,786,070		1,718,125	67,945-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	577,886	8	582,171	4,285
		SUBTOTAL FOR F/T SALARIED	8	577,886	8	582,171	4,285
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	579,185	8	583,470	4,285
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	579,185	8	583,470	4,285
		TOTAL FOR PERSONAL SERVICES	8	579,185	8	583,470	4,285

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	627,263	635,518	8,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	627,263	635,518	8,255

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	35,683- 44,037	4	41,045	164,180
10142	DECEDENT PROPERTY AGENT	47,993- 47,993	1	47,993	47,993
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,773- 56,773	1	56,773	56,773
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
	TOTAL FOR OBJECT 001		8		558,446

	POSITION SCHEDULE FOR U/A 001		8		558,446
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		558,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,174		29,174	
	856001	42C HEAT LIGHT & POWER		9,220		9,220	
		499 OTHER EXPENSES - GENERAL		30,000		15,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		68,394		53,394	15,000-
		SUBTOTAL FOR BUDGET CODE 1000		68,394		53,394	15,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		68,394		53,394	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		68,394		53,394	15,000-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,220	68,394	9,220	53,394	15,000-
FINANCIAL PLAN SAVINGS		32,650		2,325	30,325-
APPROPRIATION		101,044		55,719	45,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,044		55,719	45,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,044		55,719	45,325-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	627,263	635,518	8,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	627,263	635,518	8,255
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,220	68,394	9,220	53,394	15,000-
FINANCIAL PLAN SAVINGS		32,650		2,325	30,325-
APPROPRIATION		101,044		55,719	45,325-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,044	55,719	45,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	101,044	55,719	45,325-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255
OTPS					
TOTALS FOR OPERATING BUDGET		68,394		53,394	15,000-
FINANCIAL PLAN SAVINGS		32,650		2,325	30,325-
APPROPRIATION		101,044		55,719	45,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	647,579	8	636,864	10,715-
FINANCIAL PLAN SAVINGS		80,728		54,373	26,355-
APPROPRIATION	8	728,307	8	691,237	37,070-
FUNDING					
CITY		728,307		691,237	37,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		728,307		691,237	37,070-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	723,443	13	728,425	4,982
		SUBTOTAL FOR F/T SALARIED	13	723,443	13	728,425	4,982
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	726,901	13	731,883	4,982
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	726,901	13	731,883	4,982
		TOTAL FOR PERSONAL SERVICES	13	726,901	13	731,883	4,982

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	726,901	13	731,883	4,982
FINANCIAL PLAN SAVINGS		34,528		35,641	1,113
APPROPRIATION	13	761,429	13	767,524	6,095

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	761,429	767,524	6,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	761,429	767,524	6,095

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,875- 36,050	2	35,963	71,925
56057	COMMUNITY ASSOCIATE	35,683- 42,230	4	38,213	152,851
56058	COMMUNITY COORDINATOR	48,565- 48,565	1	48,565	48,565
10142	DECEDENT PROPERTY AGENT	42,467- 52,200	3	47,522	142,565
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			12		705,406

POSITION SCHEDULE FOR U/A 001			12		705,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		58,784
TOTAL FOR U/A 001			13		764,190

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,675		4,050	2,625-	
		SUBTOTAL FOR SUPPLYS&MATL			6,675		4,050	2,625-	
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	200			200-	
			400	CONTRACTUAL SERVICES-GENERAL	14,811		18,000	3,189	
		856001	42C	HEAT LIGHT & POWER	9,589		9,589		
			499	OTHER EXPENSES - GENERAL	1,689		6,000	4,311	
		SUBTOTAL FOR OTHR SER&CHR			26,289		33,589	7,300	
60	CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	8,581	1	7,095	1,486-
			684	PROF SERV COMPUTER SERVICES	1	25,241	1	8,029	17,212-
		SUBTOTAL FOR CNTRCTL SVCS			2	33,822	2	15,124	18,698-
		SUBTOTAL FOR BUDGET CODE 1000			2	66,786	2	52,763	14,023-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	66,786	2	52,763	14,023-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	66,786	2	52,763	14,023-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,789	66,786	9,589	52,763	14,023-
FINANCIAL PLAN SAVINGS		31,527		2,275	29,252-
APPROPRIATION		98,313		55,038	43,275-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,313		55,038	43,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,313		55,038	43,275-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	726,901	13	731,883	4,982
FINANCIAL PLAN SAVINGS		34,528		35,641	1,113
APPROPRIATION	13	761,429	13	767,524	6,095

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	761,429	767,524	6,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	761,429	767,524	6,095
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,789	66,786	9,589	52,763	14,023-
FINANCIAL PLAN SAVINGS		31,527		2,275	29,252-
APPROPRIATION		98,313		55,038	43,275-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,313	55,038	43,275-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,313	55,038	43,275-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	726,901	13	731,883	4,982
FINANCIAL PLAN SAVINGS		34,528		35,641	1,113
APPROPRIATION	13	761,429	13	767,524	6,095
OTPS					
TOTALS FOR OPERATING BUDGET		66,786		52,763	14,023-
FINANCIAL PLAN SAVINGS		31,527		2,275	29,252-
APPROPRIATION		98,313		55,038	43,275-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	793,687	13	784,646	9,041-
FINANCIAL PLAN SAVINGS		66,055		37,916	28,139-
APPROPRIATION	13	859,742	13	822,562	37,180-
FUNDING					
CITY		859,742		822,562	37,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		859,742		822,562	37,180-

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# 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	551,178	8	555,907	4,729
		SUBTOTAL FOR F/T SALARIED	8	551,178	8	555,907	4,729
		SUBTOTAL FOR BUDGET CODE 1000	8	551,178	8	555,907	4,729
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	551,178	8	555,907	4,729
		TOTAL FOR PERSONAL SERVICES	8	551,178	8	555,907	4,729

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,178	8	555,907	4,729
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,432	8	603,948	7,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	596,432	603,948	7,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	596,432	603,948	7,516

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	44,442- 44,442	3	44,442	133,326
06665	DECEDENT PROPERTY AGENT(QUEENS CO)	43,148- 44,442	2	43,795	87,590
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,673- 31,673	1	31,673	31,673
TOTAL FOR OBJECT 001			8		542,089

POSITION SCHEDULE FOR U/A 001			8		542,089
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		542,089

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,523			10,523-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		3,691			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,178	8	555,907	4,729
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,432	8	603,948	7,516

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	596,432	603,948	7,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	596,432	603,948	7,516
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	551,178	8	555,907	4,729
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,432	8	603,948	7,516
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	566,105	8	570,834	4,729
FINANCIAL PLAN SAVINGS		46,040		48,827	2,787
APPROPRIATION	8	612,145	8	619,661	7,516
FUNDING					
CITY		612,145		619,661	7,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		612,145		619,661	7,516

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,255	5		421,326	3,071
SUBTOTAL FOR F/T SALARIED			5	418,255	5		421,326	3,071
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	420,035	5		423,106	3,071
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	420,035	5		423,106	3,071
TOTAL FOR PERSONAL SERVICES			5	420,035	5		423,106	3,071

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	420,035	5	423,106	3,071
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	475,981	5	483,525	7,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	475,981	483,525	7,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	475,981	483,525	7,544

DEPARTMENTAL ESTIMATES - FY18
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	60,012- 68,413	3	63,479	190,437
TOTAL FOR OBJECT 001			5		479,937

POSITION SCHEDULE FOR U/A 001			5		479,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		479,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/30/16

DEPARTMENTAL ESTIMATES - FY18
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-01/20/17		DEPARTMENTAL ESTIMATES FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,057		4,057	
		499 OTHER EXPENSES - GENERAL		8,688		8,688	
		SUBTOTAL FOR OTHR SER&CHR		26,212		26,212	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	36,524		33,024	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	36,524		33,024	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	36,524		33,024	1-

DEPARTMENTAL ESTIMATES - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	36,524	4,057	33,024	3,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		37,838		34,338	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,838		34,338	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,838		34,338	3,500-

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	420,035	5	423,106	3,071
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	475,981	5	483,525	7,544

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	475,981	483,525	7,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	475,981	483,525	7,544
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY18
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	36,524	4,057	33,024	3,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		37,838		34,338	3,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,838	34,338	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,838	34,338	3,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY17 - 01/20/17		DEPARTMENTAL ESTIMATES FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	420,035	5	423,106	3,071
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	475,981	5	483,525	7,544
OTPS					
TOTALS FOR OPERATING BUDGET		36,524		33,024	3,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		37,838		34,338	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	456,559	5	456,130	429-
FINANCIAL PLAN SAVINGS		57,260		61,733	4,473
APPROPRIATION	5	513,819	5	517,863	4,044
FUNDING					
CITY		513,819		517,863	4,044
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		513,819		517,863	4,044

FY 2018 Departmental Estimates

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2017 Modified Budget	FY 2018 Departmental Estimates	Inc/Dec Over FY 2017 Modified
001	Citywide Savings - PS	\$ 0	\$14,000,000-	\$14,000,000-
002	Citywide Savings - OTPS	\$ 0	\$16,700,000-	\$16,700,000-
----- Total Department		\$ 0	\$30,700,000-	\$30,700,000-
	City	\$ 0	\$30,700,000-	\$30,700,000-
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
----- Total Funding		\$ 0	\$30,700,000-	\$30,700,000-
		=====	=====	=====

FY 2018 Departmental Estimates

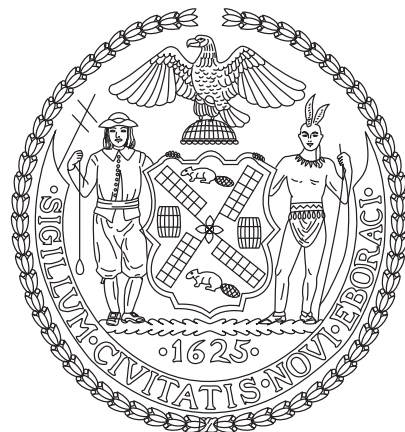
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2017 Modified Budget	FY 2018 Departmental Estimates	Inc/Dec Over FY 2017 Modified
002	Citywide Energy Adjustment	\$ 0	\$49,446,232	\$49,446,232
	Total Department	\$ 0	\$49,446,232	\$49,446,232
	City	\$ 0	\$49,446,232	\$49,446,232
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$49,446,232	\$49,446,232

FY 2018 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2017 Modified Budget	FY 2018 Departmental Estimates	Inc/Dec Over FY 2017 Modified
002	Citywide Lease Adjustment	\$ 0	\$32,216,899	\$32,216,899
	Total Department	\$ 0	\$32,216,899	\$32,216,899
	City	\$ 0	\$32,216,899	\$32,216,899
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$32,216,899	\$32,216,899



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2018

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	10,364,353,000	11,099,380,000	735,027,000
00002 REAL PROP TAX 2ND QUART	1,823,017,000	1,912,360,000	89,343,000
00003 REAL PROP TAX 3RD QUART	9,991,423,000	10,642,099,000	650,676,000
00004 REAL PROP TAX 4TH QUART	1,866,204,000	1,990,320,000	124,116,000
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	204,000,000	202,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	300,000,000	305,000,000	5,000,000
REVENUE CLASS SUBTOTAL	24,228,997,000	25,831,159,000	1,602,162,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,135,000,000	7,564,000,000	429,000,000
REVENUE CLASS SUBTOTAL	7,135,000,000	7,564,000,000	429,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	44,000,000	42,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	56,000,000	60,000,000	4,000,000
00077 MORTGAGE TAX	1,085,000,000	994,000,000	91,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,214,000,000	1,125,000,000	89,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	352,000,000	333,000,000	19,000,000-
00090 PERSONAL INCOME TAX	12,311,000,000	12,623,000,000	312,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,127,000,000-	1,130,000,000-	3,000,000-
00093 GENERAL CORPORATION TAX	4,394,000,000	4,367,000,000	27,000,000-
00094 REFUNDS OF GENERAL CORP TAX	525,000,000-	477,000,000-	48,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,174,000,000	2,256,000,000	82,000,000
00100 REFUNDS OF UNICORP BUSN TAX	107,000,000-	101,000,000-	6,000,000
00102 PERS INC TAX CTY EMP NON-RES	156,000,000	156,000,000	
00103 UTILITY TAX	379,000,000	377,000,000	2,000,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	18,007,000,000	18,404,000,000	397,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	299,200,000	297,200,000	2,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	547,000,000	575,000,000	28,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	808,000,000	848,000,000	40,000,000
00114 REFUNDS OF ALL OTHER TAXES	31,000,000-	33,000,000-	2,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,488,000,000	1,485,000,000	3,000,000-
00124 BEER + LIQUOR EXCISE TAX	24,000,000	25,000,000	1,000,000
00125 TAXI MEDALION TRANSFER TAX	2,000,000	2,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	6,000,000	1,000,000
REVENUE CLASS SUBTOTAL	3,143,470,000	3,206,470,000	63,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	34,000,000	37,000,000	3,000,000
00130 PEN & INT-GEN PROP TAX	19,000,000	21,000,000	2,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	4,000,000-	
00135 TAX AUDIT REVENUE	740,839,000	850,000,000	109,161,000
REVENUE CLASS SUBTOTAL	789,839,000	904,000,000	114,161,000
REVENUE CATEGORY SUBTOTAL	54,518,306,000	57,034,629,000	2,516,323,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	1,400,318,000	1,361,322,000	38,996,000-
REVENUE CLASS SUBTOTAL	1,400,318,000	1,361,322,000	38,996,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,263,074	2,273,556	10,482
REVENUE CLASS SUBTOTAL	2,263,074	2,273,556	10,482
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,500,000	128,500,000	
REVENUE CLASS SUBTOTAL	128,500,000	128,500,000	
REVENUE CATEGORY SUBTOTAL	1,536,481,074	1,497,495,556	38,985,518-
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			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	122,988,000	137,312,000	14,324,000
00859 SUNDRIES	73,306,700	13,021,000	60,285,700-
REVENUE CLASS SUBTOTAL	196,294,700	150,333,000	45,961,700-
REVENUE CATEGORY SUBTOTAL	196,294,700	150,333,000	45,961,700-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,603,227	7,607,648	4,421
REVENUE CLASS SUBTOTAL	7,603,227	7,607,648	4,421
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	244,220,286	238,242,833	5,977,453-
00937 CDBG-Disaster Recovery	1,379,185,607	157,372,251	1,221,813,356-
00938 National Disaster Resilience Competition	500		500-
REVENUE CLASS SUBTOTAL	1,623,406,393	395,615,084	1,227,791,309-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	616,952		616,952-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	5,058	5,602	544
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,815,574		1,815,574-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,611		6,611-
04279 Second Chance Act Prisoners Reentry	518,750		518,750-
04288 Byrne Criminal Justice Innovation Progra	345,285		345,285-
04290 Justice Reinvestment Initiative	53,972		53,972-
04291 Justice Systems Response to Families	500,000		500,000-
REVENUE CLASS SUBTOTAL	3,862,202	5,602	3,856,600-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	17,675,404		17,675,404-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
03308 FEMA Direct Administrative Cost	26,208,323	7,897,330	18,310,993-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	
REVENUE CLASS SUBTOTAL	43,889,727	7,903,330	35,986,397-
REVENUE CATEGORY SUBTOTAL	1,678,761,549	411,131,664	1,267,629,885-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	8,064		8,064-
REVENUE CLASS SUBTOTAL	1,168,771	1,160,707	8,064-
REVENUE CATEGORY SUBTOTAL	1,168,771	1,160,707	8,064-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	725,658	732,060	6,402
31910 OMLR DEFERRED COMPENSATION	1,544,842	1,556,906	12,064
31920 OMLR FLEXIBLE SPENDING PLAN	201,287	201,516	229
31924 WATER AUTHORITY GRANT	779,471	794,069	14,598
31934 TRANSITIONAL FINANCE AUTHORITY	1,256,015	1,256,832	817
REVENUE CLASS SUBTOTAL	4,507,273	4,541,383	34,110
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	3,668	4,062	394
REVENUE CLASS SUBTOTAL	3,668	4,062	394
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,188,691	695,537	493,154-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	117,647	20,727	96,920-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	4,778,338	4,188,264	590,074-
REVENUE CATEGORY SUBTOTAL	9,289,279	8,733,709	555,570-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	57,976,464,373	59,139,646,636	1,163,182,263

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	50,045		50,045-
REVENUE CLASS SUBTOTAL	50,045		50,045-
REVENUE CATEGORY SUBTOTAL	50,045		50,045-
State Grants-Categorical			
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-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	291,558		291,558-
REVENUE CLASS SUBTOTAL	291,558		291,558-
REVENUE CATEGORY SUBTOTAL	291,558		291,558-
BOROUGH PRESIDENT BRONX	346,558	55,000	291,558-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	366,947		366,947-
REVENUE CLASS SUBTOTAL	366,947		366,947-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	384,250		384,250-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	216,649		216,649-
REVENUE CLASS SUBTOTAL	600,899		600,899-
REVENUE CATEGORY SUBTOTAL	967,846		967,846-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BOROUGH PRESIDENT - BROOKLYN	1,237,346	194,500	1,042,846-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	256,532		256,532-
REVENUE CLASS SUBTOTAL	256,532		256,532-
REVENUE CATEGORY SUBTOTAL	256,532		256,532-
State Grants-Categorical			
STATE			
30552 NYS Department of State	51,625		51,625-
REVENUE CLASS SUBTOTAL	51,625		51,625-
REVENUE CATEGORY SUBTOTAL	51,625		51,625-
BOROUGH PRESIDENT - QUEENS	653,157	345,000	308,157-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,617,313	12,657,000	39,687
REVENUE CLASS SUBTOTAL	12,617,313	12,657,000	39,687
REVENUE CATEGORY SUBTOTAL	12,617,313	12,657,000	39,687
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	44,960,000	96,840,000	51,880,000

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	11,530,000	8,360,000	3,170,000-
REVENUE CLASS SUBTOTAL	56,490,000	105,200,000	48,710,000
REVENUE CATEGORY SUBTOTAL	56,490,000	105,200,000	48,710,000
OFFICE OF THE COMPTROLLER	74,154,167	122,903,854	48,749,687

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,500		663,500-
REVENUE CLASS SUBTOTAL	663,500		663,500-
REVENUE CATEGORY SUBTOTAL	663,500		663,500-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,602,413	16,504	2,585,909-
03269 PRE-DISASTER MITIGATION	393,422	13,112	380,310-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	6,100	6,756	656
03287 Cooperating Technical Partners	60,373	17,025	43,348-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,444,331	173,175	4,271,156-
04244 URBAN AREAS SECURITY INITIATIVE	20,737,168	717,317	20,019,851-
REVENUE CLASS SUBTOTAL	28,243,807	943,889	27,299,918-
REVENUE CATEGORY SUBTOTAL	28,243,807	943,889	27,299,918-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	888,314		888,314-
REVENUE CLASS SUBTOTAL	888,314		888,314-
REVENUE CATEGORY SUBTOTAL	888,314		888,314-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	123,196		123,196-
REVENUE CLASS SUBTOTAL	123,196		123,196-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	123,196		123,196-
DEPARTMENT OF EMERGENCY MANAGEMENT	29,918,817	943,889	28,974,928-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,555,000	80,000
REVENUE CLASS SUBTOTAL	1,475,000	1,555,000	80,000
REVENUE CATEGORY SUBTOTAL	1,475,000	1,555,000	80,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,555,000	80,000

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	4,647,258	3,079,413	1,567,845-
REVENUE CLASS SUBTOTAL	5,271,833	3,611,547	1,660,286-
REVENUE CATEGORY SUBTOTAL	5,271,833	3,611,547	1,660,286-
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	3,258,000	275,000	2,983,000-
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	23,642,000	20,659,000	2,983,000-
REVENUE CATEGORY SUBTOTAL	23,642,000	20,659,000	2,983,000-
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-

DEPARTMENTAL ESTIMATES - FY18
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LAW DEPARTMENT	30,642,857	25,687,571	4,955,286-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	32,601		32,601-
REVENUE CLASS SUBTOTAL	32,601		32,601-
REVENUE CATEGORY SUBTOTAL	1,075,601	1,043,000	32,601-
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-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,706,951	1,943,445	1,763,506-
REVENUE CLASS SUBTOTAL	3,706,951	1,943,445	1,763,506-
REVENUE CATEGORY SUBTOTAL	3,706,951	1,943,445	1,763,506-
State Grants-Categorical			
OTHER			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
DEPARTMENT OF CITY PLANNING	5,839,552	3,968,445	1,871,107-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,189,782	3,931,871	257,911-
00595 OTHER SERVICES/FEES	3,335,496	1,522,533	1,812,963-
00596 INTRA-CITY RENTALS	440,070	440,070	
REVENUE CLASS SUBTOTAL	7,965,348	5,894,474	2,070,874-
REVENUE CATEGORY SUBTOTAL	11,158,388	9,087,514	2,070,874-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
04283 Equitable Sharing Program	6,207,724	199,325	6,008,399-
REVENUE CLASS SUBTOTAL	6,207,724	199,325	6,008,399-
TREASURY			
03204 Asset Forfeitures	805,350		805,350-
REVENUE CLASS SUBTOTAL	805,350		805,350-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	4,772,358	2,596,860	2,175,498-
REVENUE CLASS SUBTOTAL	4,772,358	2,596,860	2,175,498-
REVENUE CATEGORY SUBTOTAL	11,785,432	2,796,185	8,989,247-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	489,202		489,202-
REVENUE CLASS SUBTOTAL	489,202		489,202-
REVENUE CATEGORY SUBTOTAL	489,202		489,202-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	447,294		447,294-
REVENUE CLASS SUBTOTAL	1,051,790	604,496	447,294-
REVENUE CATEGORY SUBTOTAL	1,051,790	604,496	447,294-
DEPARTMENT OF INVESTIGATION	25,071,312	13,074,695	11,996,617-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	620,973		620,973-
00592 EDUCATION SERVICES/FEES	246,825		246,825-
REVENUE CLASS SUBTOTAL	867,798		867,798-
REVENUE CATEGORY SUBTOTAL	867,798		867,798-
NEW YORK PUBLIC LIBRARY	867,798		867,798-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	397,987		397,987-
00592 EDUCATION SERVICES/FEES	448,034		448,034-
00595 OTHER SERVICES/FEES	266,250		266,250-
REVENUE CLASS SUBTOTAL	1,112,271		1,112,271-
REVENUE CATEGORY SUBTOTAL	1,112,271		1,112,271-
BROOKLYN PUBLIC LIBRARY	1,112,271		1,112,271-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	572,990		572,990-
00592 EDUCATION SERVICES/FEES	373,084		373,084-
00595 OTHER SERVICES/FEES	368,630		368,630-
REVENUE CLASS SUBTOTAL	1,314,704		1,314,704-
REVENUE CATEGORY SUBTOTAL	1,314,704		1,314,704-
QUEENS BOROUGH PUBLIC LIBRARY	1,314,704		1,314,704-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	40,797,890	8,512,010	32,285,880-
00596 INTRA-CITY RENTALS	804,410	772,767	31,643-
REVENUE CLASS SUBTOTAL	41,602,300	9,284,777	32,317,523-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	90,852,300	58,534,777	32,317,523-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	105,778,764	134,617,401	28,838,637
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	445,401,645	474,240,282	28,838,637
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14717 Preschool Development Grants	9,258,677		9,258,677-
REVENUE CLASS SUBTOTAL	1,197,453,207	1,188,194,530	9,258,677-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	40,500,000	97,000,000	56,500,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	18,691,458	16,691,458	2,000,000-
REVENUE CLASS SUBTOTAL	59,191,458	113,691,458	54,500,000
REVENUE CATEGORY SUBTOTAL	1,702,046,310	1,776,126,270	74,079,960
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	305,821,100	305,821,100	
27906 SPECIAL GRANTS-MISCELLANEOUS	19,300,000	19,500,000	200,000
27907 P.S. AID/TEXTBOOKS	76,291,275	76,728,701	437,426
27914 Charter Schools	64,829,634	85,006,760	20,177,126
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	499,174,165	516,550,865	17,376,700
27923 PRIVATE EXCESS COST AID	175,471,466	171,471,466	4,000,000-
27924 OCCUPATIONAL EDUCATION AID	94,136,038	136,850,130	42,714,092
29253 DATA PROCESSING PROGRAM	29,029,298	29,029,298	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
29255 PRESCHOOL SPECIAL EDUCATION	500,931,734	501,487,085	555,351
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,749,697	19,851,288	101,591
29262 HARDWARE AID	14,333,270	14,333,270	
29275 LIBRARY MATERIALS	7,226,004	7,226,004	
29290 HIGH COST EXCESS COST AID	286,831,012	299,351,431	12,520,419
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	7,104,406,388	7,599,029,463	494,623,075
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	6,746,188	8,907,551	2,161,363
29605 SCA BASED BUILDING AID	518,556,470	468,237,165	50,319,305-
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	21,659,942	21,659,942	
REVENUE CLASS SUBTOTAL	10,275,765,110	10,812,312,948	536,547,838
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	10,276,099,911	10,812,647,749	536,547,838
Non-Governmental Grants			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	78,579,930	61,906,930	16,673,000-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	136,260,131	119,587,131	16,673,000-
REVENUE CATEGORY SUBTOTAL	136,260,131	119,587,131	16,673,000-

DEPARTMENTAL ESTIMATES - FY18
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DEPARTMENT OF EDUCATION	12,220,432,620	12,782,069,895	561,637,275

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	414,110,408	415,110,408	1,000,000
REVENUE CLASS SUBTOTAL	414,110,408	415,110,408	1,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	87,299,860	12,763,990	74,535,870-
REVENUE CLASS SUBTOTAL	87,299,860	12,763,990	74,535,870-
REVENUE CATEGORY SUBTOTAL	501,410,268	427,874,398	73,535,870-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,400	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	230,463,000	230,463,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	265,463,000	265,463,000	
REVENUE CATEGORY SUBTOTAL	285,655,400	285,655,400	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	9,821,924	10,009,055	187,131
REVENUE CLASS SUBTOTAL	12,321,924	12,509,055	187,131
REVENUE CATEGORY SUBTOTAL	12,321,924	12,509,055	187,131
CITY UNIVERSITY OF NEW YORK	799,572,592	726,223,853	73,348,739-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,400,000	3,000,000	400,000-
REVENUE CLASS SUBTOTAL	3,400,000	3,000,000	400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,225,000	3,825,000	400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,089,000	30,089,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,675,000	30,675,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	258,472,718	263,503,869	5,031,151
00593 ADMINISTRATIVE SERVICES/FEES	57,500	1,918,189	1,860,689
00595 OTHER SERVICES/FEES	463,715	377,795	85,920-
REVENUE CLASS SUBTOTAL	259,005,933	265,811,853	6,805,920
REVENUE CATEGORY SUBTOTAL	289,680,933	296,486,853	6,805,920
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	19,000,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	65,636,000	65,636,000	
REVENUE CATEGORY SUBTOTAL	65,636,000	65,636,000	
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	899,893	702,500	197,393-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	353,423		353,423-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	262,387		262,387-
04261 JUSTICE ASSISTANCE GRANT FUNDS	993,679	500,352	493,327-
04283 Equitable Sharing Program	14,723,878		14,723,878-
REVENUE CLASS SUBTOTAL	17,233,260	1,202,852	16,030,408-
STATE			
04017 UNITED NATIONS + CONSULATE	25,600,000	25,600,000	
04019 Cultural, Technical & Educational Center	317,677	281,633	36,044-
REVENUE CLASS SUBTOTAL	25,917,677	25,881,633	36,044-
TREASURY			
03204 Asset Forfeitures	18,437,385		18,437,385-
REVENUE CLASS SUBTOTAL	18,437,385		18,437,385-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,713,022		8,713,022-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	803,366		803,366-
03279 SECURING THE CITIES	25,856,919		25,856,919-
03280 PORT SECURITY	10,167,748		10,167,748-
03281 RAIL AND TRANSIT SECURITY	1,573,621		1,573,621-
03301 FEMA Sandy B Emergency Protective Measur	1,236,422	123,120	1,113,302-
03304 FEMA Sandy E Buildings and Equipment	5,530,381		5,530,381-
04244 URBAN AREAS SECURITY INITIATIVE	85,402,018		85,402,018-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,124,793		3,124,793-
REVENUE CLASS SUBTOTAL	142,408,290	123,120	142,285,170-
REVENUE CATEGORY SUBTOTAL	203,996,612	27,207,605	176,789,007-
State Grants-Categorical			
OTHER			
29970 STATE AID	4,399		4,399-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	750,000		750,000-
REVENUE CLASS SUBTOTAL	8,944,069	8,189,670	754,399-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	74,984,796	27,594,231	47,390,565-
19939 NARCOTICS CONTROL	1,169,709		1,169,709-
29853 AID TO CRIME LABS	815,735	536,208	279,527-
29854 AID TO LAW ENFORCEMENT	282,000		282,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	124,030		124,030-
REVENUE CLASS SUBTOTAL	77,376,270	28,130,439	49,245,831-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
30211 Auxiliary Vehicles	155,000		155,000-
REVENUE CLASS SUBTOTAL	455,000		455,000-
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			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	221,514		221,514-
30402 BUCKLE UP NEW YORK PROGRAM	144,632		144,632-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	22,426		22,426-
REVENUE CLASS SUBTOTAL	388,572		388,572-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	119,262		119,262-
REVENUE CLASS SUBTOTAL	119,262		119,262-
TRANSPORTATION			
21958 HIGHWAY SAFETY	283,642		283,642-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,229,317		2,229,317-
REVENUE CLASS SUBTOTAL	2,512,959		2,512,959-
REVENUE CATEGORY SUBTOTAL	89,992,932	36,515,909	53,477,023-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,457,655		1,457,655-
44010 TA-FARE EVASION OVERTIME	414,698		414,698-
44011 COMMUNITY ORIENTED POLICING SV	23,708		23,708-
44038 FORD WARRANTY PROGRAM	276,879		276,879-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	50,000		50,000-
44049 GMC-CHEVROLET IMPALA	709,466		709,466-
44061 NON-GOVERNMENTAL GRANTS	121,002		121,002-
REVENUE CLASS SUBTOTAL	3,053,408		3,053,408-
REVENUE CATEGORY SUBTOTAL	3,053,408		3,053,408-

DEPARTMENTAL ESTIMATES - FY18
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
POLICE DEPARTMENT	656,584,885	429,671,367	226,913,518-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,448,000	
REVENUE CLASS SUBTOTAL	1,448,000	1,448,000	
REVENUE CATEGORY SUBTOTAL	1,448,000	1,448,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	90,277,000	90,027,000	250,000-
REVENUE CLASS SUBTOTAL	90,277,000	90,027,000	250,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,899,237		1,899,237-
REVENUE CLASS SUBTOTAL	1,899,237		1,899,237-
REVENUE CATEGORY SUBTOTAL	92,176,237	90,027,000	2,149,237-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	252,320		252,320-
REVENUE CLASS SUBTOTAL	252,320		252,320-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	205,000		205,000-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,662,164	17,662,164	
15634 Emergency Medical Services for Children	89,665		89,665-
REVENUE CLASS SUBTOTAL	17,956,829	17,662,164	294,665-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	107,220		107,220-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	43,255		43,255-
03280 PORT SECURITY	7,230,648		7,230,648-
03304 FEMA Sandy E Buildings and Equipment	310,000		310,000-
04244 URBAN AREAS SECURITY INITIATIVE	41,478,762	10,721,639	30,757,123-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	37,443,098	12,391,058	25,052,040-
REVENUE CLASS SUBTOTAL	86,612,983	23,112,697	63,500,286-
REVENUE CATEGORY SUBTOTAL	104,822,132	40,774,861	64,047,271-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	22,749,623	22,674,623	75,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	206,567		206,567-
REVENUE CLASS SUBTOTAL	206,567		206,567-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	104,075		104,075-
REVENUE CLASS SUBTOTAL	1,058,708	954,633	104,075-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,860,899	24,475,257	385,642-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	174,937,363	205,103,563	30,166,200
44061 NON-GOVERNMENTAL GRANTS	125,000		125,000-
REVENUE CLASS SUBTOTAL	175,062,363	205,103,563	30,041,200
REVENUE CATEGORY SUBTOTAL	175,062,363	205,103,563	30,041,200
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,252,974	1,254,131	1,157
REVENUE CLASS SUBTOTAL	1,252,974	1,254,131	1,157
REVENUE CATEGORY SUBTOTAL	1,252,974	1,254,131	1,157
FIRE DEPARTMENT	399,622,605	363,082,812	36,539,793-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	325,922	327,442	1,520
REVENUE CLASS SUBTOTAL	325,922	327,442	1,520
REVENUE CATEGORY SUBTOTAL	325,922	327,442	1,520
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	108,558		108,558-
REVENUE CLASS SUBTOTAL	108,558		108,558-
REVENUE CATEGORY SUBTOTAL	108,558		108,558-
DEPARTMENT OF VETERANS' SERVICES	434,480	327,442	107,038-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00592 EDUCATION SERVICES/FEES	76,259,436	76,259,436	
REVENUE CLASS SUBTOTAL	76,601,947	76,601,947	
REVENUE CATEGORY SUBTOTAL	76,601,947	76,601,947	
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	344,168	344,168-
REVENUE CLASS SUBTOTAL	12,287,893	11,943,725	344,168-
JUSTICE			
04279 Second Chance Act Prisoners Reentry	250,895	33,875	217,020-
04293 Emergency Planning for Juvenile Justice	56,250	75,000	18,750
REVENUE CLASS SUBTOTAL	307,145	108,875	198,270-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	10,799,190	25,224,972	14,425,782
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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	165,279,156	168,244,193	2,965,037
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,074,287	55,074,287	
11962 ADOPTION ASSISTANCE	113,906,205	113,906,205	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	501,902,060	489,701,978	12,200,082-
11968 TEMP.ASST NEEDED FAMILY 100%FED	3,547,800		3,547,800-
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	78,393,838	79,084,753	690,915
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15636 HHS Programs for Disaster Relief Appropr	8,909,451		8,909,451-
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	162,500		162,500-
15901 HEAD START GRANT	131,623,145	129,313,104	2,310,041-
REVENUE CLASS SUBTOTAL	1,300,983,513	1,291,935,373	9,048,140-
REVENUE CATEGORY SUBTOTAL	1,313,578,551	1,303,987,973	9,590,578-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,982		74,982-
REVENUE CLASS SUBTOTAL	74,982		74,982-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,829,542		3,829,542-
REVENUE CLASS SUBTOTAL	3,829,542		3,829,542-
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25908 SPECIAL EDUCATION SERVICES	17,724,050	17,724,050	
25913 STATE DOSS FRINGE BENEFITS	27,897,225	61,283,842	33,386,617
26001 Safe Harbour for Exploited Children	448,000	440,000	8,000-
26063 FOSTER CARE BLOCK GRANT	234,939,834	234,939,834	
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	329,059,245	357,621,947	28,562,702
REVENUE CLASS SUBTOTAL	715,150,536	777,091,855	61,941,319
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,652,396	2,652,396	
30851 SECURE DETENTION SERVICES	28,341,879	27,039,887	1,301,992-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,994,495	29,692,503	1,301,992-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	780,517,157	837,251,960	56,734,803
ADMIN FOR CHILDREN'S SERVICES	2,174,116,655	2,221,260,880	47,144,225

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	9,425,938	10,492,909	1,066,971
00595 OTHER SERVICES/FEES	320,697	320,697	
REVENUE CLASS SUBTOTAL	9,746,635	10,813,606	1,066,971
REVENUE CATEGORY SUBTOTAL	9,971,635	11,038,606	1,066,971
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-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	1,815,973	39,564	1,776,409-
11969 FOOD STAMP EMPLOY.& TRAINING	73,589,738	73,225,333	364,405-
11971 FOOD STAMPS	21,788,458	23,104,013	1,315,555
11983 TRAINING	1,961,619	1,958,971	2,648-
11986 FOOD STAMP ADMINISTRATION	87,060,264	81,483,076	5,577,188-
REVENUE CLASS SUBTOTAL	186,216,052	179,810,957	6,405,095-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	25,018,780	23,200,421	1,818,359-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	176,709,585	176,609,585	100,000-
11914 TANF - FRINGE BENEFITS	59,681,727	84,156,281	24,474,554
11919 MEDICAL ASSISTANCE PROGRAM	41,666,420	41,699,753	33,333
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	629,815,238	624,254,228	5,561,010-
11958 TANF--EMERGENCY ASSISTANCE	57,304,916	94,343,747	37,038,831
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,316,877	47,316,877	
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,809	480,810	1
11980 MEDICAL ASSISTANCE PROGRAM	221,916,164	184,957,416	36,958,748-
11981 CHILD SUPPORT ADMINISTRATION	58,860,262	58,301,830	558,432-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,190	19,427,192	2
11988 TANF-SAFETY NET	23,233,853	23,236,811	2,958
REVENUE CLASS SUBTOTAL	1,438,810,609	1,455,363,739	16,553,130
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	1,660,333,569	1,670,381,604	10,048,035
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,392,758	66,398,443	5,685
25913 STATE DOSS FRINGE BENEFITS	33,738,439	44,266,239	10,527,800
26065 PROTECTIVE SERVICES	42,493,597	44,732,190	2,238,593
26071 SAFETY-NET	299,355,863	289,167,782	10,188,081-
26072 WORK NOW	75,102,763	75,205,352	102,589
26076 ADMINISTRATION	19,313,895	22,418,858	3,104,963
26079 EMERGENCY ASSIST FOR ADULT	15,227,971	15,264,071	36,100
26081 WELFARE TO WORK	231,620	231,620	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	199,829,604	201,591,359	1,761,755
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	754,238,206	761,827,610	7,589,404
REVENUE CATEGORY SUBTOTAL	754,238,206	761,827,610	7,589,404
DEPARTMENT OF SOCIAL SERVICES	2,466,874,450	2,485,578,860	18,704,410

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,251,186	851,186	7,400,000-
00595 OTHER SERVICES/FEES	78,225		78,225-
REVENUE CLASS SUBTOTAL	8,329,411	851,186	7,478,225-
REVENUE CATEGORY SUBTOTAL	8,329,411	851,186	7,478,225-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	15,547,030		15,547,030-
11950 SUPPORTIVE HOUSING PROGRAM	1,228,342		1,228,342-
50007 Continuum of Care Program	413,294		413,294-
REVENUE CLASS SUBTOTAL	17,188,666		17,188,666-
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	52,419,961	46,948,648	5,471,313-
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,209,500	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	391,409,224	438,859,674	47,450,450
11958 TANF--EMERGENCY ASSISTANCE	26,030,814	661,493	25,369,321-
REVENUE CLASS SUBTOTAL	491,482,413	508,092,229	16,609,816
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	755,241		755,241-
REVENUE CLASS SUBTOTAL	755,241		755,241-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	512,873,320	511,539,229	1,334,091-
State Grants-Categorical			
HEALTH			
23958 Eviction Prevention	1,584,230		1,584,230-
REVENUE CLASS SUBTOTAL	1,584,230		1,584,230-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	826,671	
26003 SHELTERS	11,313,690	11,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	2,229,120		2,229,120-
26071 SAFETY-NET	59,917,236	63,846,660	3,929,424
REVENUE CLASS SUBTOTAL	143,278,816	144,979,120	1,700,304
REVENUE CATEGORY SUBTOTAL	144,863,046	144,979,120	116,074
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	669,065,777	657,369,535	11,696,242-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	98,000		98,000-
00595 OTHER SERVICES/FEES	971,015	93,220	877,795-
REVENUE CLASS SUBTOTAL	1,069,015	93,220	975,795-
REVENUE CATEGORY SUBTOTAL	14,069,015	13,093,220	975,795-
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	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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00859 SUNDRIES	6,841,000	6,841,000	
REVENUE CLASS SUBTOTAL	6,849,000	6,849,000	
REVENUE CATEGORY SUBTOTAL	6,849,000	6,849,000	
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04284 Protecting Inmates and Safeguarding Comm	532,671		532,671-
REVENUE CLASS SUBTOTAL	6,494,288	5,961,617	532,671-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	505,301		505,301-
REVENUE CLASS SUBTOTAL	505,301		505,301-
REVENUE CATEGORY SUBTOTAL	9,323,589	8,285,617	1,037,972-
State Grants-Categorical			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,000		20,000-
44061 NON-GOVERNMENTAL GRANTS	469,108		469,108-
REVENUE CLASS SUBTOTAL	489,108		489,108-
REVENUE CATEGORY SUBTOTAL	489,108		489,108-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,256,950	1,261,670	4,720
REVENUE CLASS SUBTOTAL	1,256,950	1,261,670	4,720
REVENUE CATEGORY SUBTOTAL	1,256,950	1,261,670	4,720
DEPARTMENT OF CORRECTION	33,781,662	31,283,507	2,498,155-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,003		22,003-
REVENUE CLASS SUBTOTAL	22,003		22,003-
REVENUE CATEGORY SUBTOTAL	22,003		22,003-
BOARD OF CORRECTION	22,003		22,003-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	98,718,091	104,297,861	5,579,770
00595 OTHER SERVICES/FEEES	751,435		751,435-
REVENUE CLASS SUBTOTAL	99,469,526	104,297,861	4,828,335
REVENUE CATEGORY SUBTOTAL	99,469,526	104,297,861	4,828,335
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	3,197,380	250,000	2,947,380-
REVENUE CLASS SUBTOTAL	3,197,380	250,000	2,947,380-
TREASURY			
03204 Asset Forfeitures	578,641		578,641-
REVENUE CLASS SUBTOTAL	578,641		578,641-
REVENUE CATEGORY SUBTOTAL	3,776,021	250,000	3,526,021-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	84,575,021	15,434,224	69,140,797-
REVENUE CLASS SUBTOTAL	84,575,021	15,434,224	69,140,797-
EDUCATION			
29605 SCA BASED BUILDING AID	598,541,468	693,209,420	94,667,952
REVENUE CLASS SUBTOTAL	598,541,468	693,209,420	94,667,952
STATE			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	41,291,607	41,166,566	125,041-
REVENUE CLASS SUBTOTAL	41,291,607	41,166,566	125,041-
REVENUE CATEGORY SUBTOTAL	724,408,096	749,810,210	25,402,114
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	113,807,676	76,837,200	36,970,476-
REVENUE CLASS SUBTOTAL	113,807,676	76,837,200	36,970,476-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	3,226,217	250,000	2,976,217-
REVENUE CLASS SUBTOTAL	3,226,217	250,000	2,976,217-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	393,941,614	353,994,921	39,946,693-
MISCELLANEOUS	1,221,595,257	1,208,352,992	13,242,265-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	198,747,932	196,967,007	1,780,925-
REVENUE CLASS SUBTOTAL	198,747,932	196,967,007	1,780,925-
REVENUE CATEGORY SUBTOTAL	198,747,932	196,967,007	1,780,925-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	54,980,915	51,018,415	3,962,500-
REVENUE CLASS SUBTOTAL	54,980,915	51,018,415	3,962,500-
REVENUE CATEGORY SUBTOTAL	54,980,915	51,018,415	3,962,500-
DEBT SERVICE	253,728,847	247,985,422	5,743,425-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,775		74,775-
REVENUE CLASS SUBTOTAL	74,775		74,775-
REVENUE CATEGORY SUBTOTAL	74,775		74,775-
CITY CLERK	5,941,775	5,867,000	74,775-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,413,379	369,656	1,043,723-
REVENUE CLASS SUBTOTAL	2,153,519	369,656	1,783,863-
REVENUE CATEGORY SUBTOTAL	2,153,519	369,656	1,783,863-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	275,000	275,000	
11922 TITLE V SEN COM SER EMP PROGM.	3,544,136	3,554,215	10,079
REVENUE CLASS SUBTOTAL	3,819,136	3,829,215	10,079
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	5,810,857		5,810,857-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	1,451,498	667,026	784,472-
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	326,298	12,438	313,860-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	71,630,704	64,721,515	6,909,189-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,617,485	
REVENUE CLASS SUBTOTAL	1,617,485	1,617,485	
REVENUE CATEGORY SUBTOTAL	77,067,325	70,168,215	6,899,110-
State Grants-Categorical			
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	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	161,750	84,250	77,500-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	42,305,865	42,228,365	77,500-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	369,622	347,208	22,414-
REVENUE CLASS SUBTOTAL	369,622	347,208	22,414-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	43,006,515	42,906,601	99,914-
DEPARTMENT FOR THE AGING	123,227,359	114,444,472	8,782,887-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,142,535	180,000	4,962,535-
REVENUE CLASS SUBTOTAL	5,142,535	180,000	4,962,535-
REVENUE CATEGORY SUBTOTAL	5,142,535	180,000	4,962,535-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,186	3,371	185
REVENUE CLASS SUBTOTAL	3,186	3,371	185
REVENUE CATEGORY SUBTOTAL	3,186	3,371	185
DEPARTMENT OF CULTURAL AFFAIRS	5,145,721	183,371	4,962,350-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
FINANCIAL INFORMATION SERVICE AGENCY	300,000	300,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	78,000	78,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	596,000	596,000	
REVENUE CATEGORY SUBTOTAL	596,000	596,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,008,000	3,008,000	
REVENUE CLASS SUBTOTAL	3,008,000	3,008,000	
REVENUE CATEGORY SUBTOTAL	3,008,000	3,008,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	451,693		451,693-
REVENUE CLASS SUBTOTAL	451,693		451,693-
REVENUE CATEGORY SUBTOTAL	451,693		451,693-
OFFICE OF PAYROLL ADMINISTRATION	4,055,693	3,604,000	451,693-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,100,000	5,100,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
REVENUE CATEGORY SUBTOTAL	5,100,000	5,100,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	5,109,000	5,109,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	43,575,000	36,220,000	7,355,000-
REVENUE CLASS SUBTOTAL	43,575,000	36,220,000	7,355,000-
REVENUE CATEGORY SUBTOTAL	43,575,000	36,220,000	7,355,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	9,000,000	9,000,000	
REVENUE CATEGORY SUBTOTAL	9,000,000	9,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,500,000	10,500,000	
REVENUE CLASS SUBTOTAL	10,500,000	10,500,000	
REVENUE CATEGORY SUBTOTAL	10,500,000	10,500,000	
NYC TAXI AND LIMOUSINE COMM	63,075,000	55,720,000	7,355,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,996		24,996-
REVENUE CLASS SUBTOTAL	24,996		24,996-
REVENUE CATEGORY SUBTOTAL	24,996		24,996-
COMMISSION ON HUMAN RIGHTS	24,996		24,996-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	814,242	624,260	189,982-
00592 EDUCATION SERVICES/FEES	131,901,997	141,901,997	10,000,000
00595 OTHER SERVICES/FEES	25,826,533	24,786,608	1,039,925-
REVENUE CLASS SUBTOTAL	158,542,772	167,312,865	8,770,093
REVENUE CATEGORY SUBTOTAL	158,542,772	167,312,865	8,770,093
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	11,606,536		11,606,536-
REVENUE CLASS SUBTOTAL	11,606,536		11,606,536-
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	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	16,005,796		16,005,796-
15905 COMMUNITY SERVICE BLOCK GRANT	36,618,184	28,576,101	8,042,083-
REVENUE CLASS SUBTOTAL	52,623,980	28,576,101	24,047,879-
REVENUE CATEGORY SUBTOTAL	88,834,073	53,081,441	35,752,632-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,240,880	3,930,745	1,310,135-
29976 RUNAWAY & HOMELESS YOUTH	1,296,804	772,765	524,039-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,157,059	571,614	585,445-
REVENUE CLASS SUBTOTAL	7,694,743	5,275,124	2,419,619-
REVENUE CATEGORY SUBTOTAL	7,694,743	5,275,124	2,419,619-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,137,550		2,137,550-
REVENUE CLASS SUBTOTAL	2,137,550		2,137,550-
REVENUE CATEGORY SUBTOTAL	2,137,550		2,137,550-
DEPARTMENT OF YOUTH & COMMUNITY DEV	257,209,138	225,669,430	31,539,708-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	173,746		173,746-
REVENUE CLASS SUBTOTAL	173,746		173,746-
REVENUE CATEGORY SUBTOTAL	173,746		173,746-
MANHATTAN COMMUNITY BOARD #1	173,746		173,746-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	44,927		44,927-
REVENUE CLASS SUBTOTAL	44,927		44,927-
REVENUE CATEGORY SUBTOTAL	44,927		44,927-
MANHATTAN COMMUNITY BOARD #2	44,927		44,927-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	88,128		88,128-
REVENUE CLASS SUBTOTAL	88,128		88,128-
REVENUE CATEGORY SUBTOTAL	88,128		88,128-
MANHATTAN COMMUNITY BOARD #6	88,128		88,128-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,682		5,682-
REVENUE CLASS SUBTOTAL	5,682		5,682-
REVENUE CATEGORY SUBTOTAL	5,682		5,682-
BRONX COMMUNITY BOARD #5	5,682		5,682-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,452		30,452-
REVENUE CLASS SUBTOTAL	30,452		30,452-
REVENUE CATEGORY SUBTOTAL	30,452		30,452-
QUEENS COMMUNITY BOARD #1	30,452		30,452-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,328,800	6,338,025	9,225
REVENUE CLASS SUBTOTAL	6,328,800	6,338,025	9,225
REVENUE CATEGORY SUBTOTAL	6,630,800	6,640,025	9,225
Federal Grants-Categorical			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	358,025	73,507	284,518-
REVENUE CLASS SUBTOTAL	358,025	73,507	284,518-
REVENUE CATEGORY SUBTOTAL	358,025	73,507	284,518-
State Grants-Categorical			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,803,012	14,803,012	
REVENUE CLASS SUBTOTAL	14,803,012	14,803,012	
REVENUE CATEGORY SUBTOTAL	14,803,012	14,803,012	
DEPARTMENT OF PROBATION	21,791,837	21,516,544	275,293-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	20,336,977	12,495,431	7,841,546-
REVENUE CLASS SUBTOTAL	20,346,832	12,505,286	7,841,546-
REVENUE CATEGORY SUBTOTAL	20,396,832	12,555,286	7,841,546-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	5,839,792	1,537,805	4,301,987-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,644,085		1,644,085-
REVENUE CLASS SUBTOTAL	7,483,877	1,537,805	5,946,072-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	23,483,695	24,137,169	653,474
16152 W.I.A. DISLOCATED WORKERS	15,103,028	14,449,554	653,474-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,011,399	4,011,399	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	376,680		376,680-
REVENUE CLASS SUBTOTAL	43,086,603	42,709,923	376,680-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	620,000		620,000-
REVENUE CLASS SUBTOTAL	620,000		620,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	851,788		851,788-
REVENUE CLASS SUBTOTAL	851,788		851,788-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	199,378		199,378-
03301 FEMA Sandy B Emergency Protective Measur	424,558		424,558-
03302 FEMA Sandy C Roads and Bridges	42,434		42,434-
03304 FEMA Sandy E Buildings and Equipment	2,696,438		2,696,438-
03305 FEMA Sandy F Utilities	310,163		310,163-
03306 FEMA Sandy G Parks, Recreational Facilit	63,562		63,562-
REVENUE CLASS SUBTOTAL	3,736,533		3,736,533-
REVENUE CATEGORY SUBTOTAL	56,077,997	44,546,924	11,531,073-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	123,319		123,319-
REVENUE CLASS SUBTOTAL	123,319		123,319-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	28,000	15,000	13,000-
REVENUE CLASS SUBTOTAL	28,000	15,000	13,000-
REVENUE CATEGORY SUBTOTAL	226,318	15,000	211,318-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
44061 NON-GOVERNMENTAL GRANTS	1,202,141		1,202,141-
REVENUE CLASS SUBTOTAL	1,351,322	149,181	1,202,141-
REVENUE CATEGORY SUBTOTAL	1,351,322	149,181	1,202,141-
DEPARTMENT OF SMALL BUSINESS SERVICES	78,152,469	57,366,391	20,786,078-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	29,276,250	14,122,950	15,153,300-
REVENUE CLASS SUBTOTAL	29,276,250	14,122,950	15,153,300-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	3,087,711	2,002,749	1,084,962-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,168,803	2,083,841	1,084,962-
RENTAL INCOME			
00760 RENTALS: OTHER	11,483,000	11,327,000	156,000-
REVENUE CLASS SUBTOTAL	11,483,000	11,327,000	156,000-
REVENUE CATEGORY SUBTOTAL	43,928,053	27,533,791	16,394,262-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	5,800,000	25,000	5,775,000-
00859 SUNDRIES	616,000	616,000	
REVENUE CLASS SUBTOTAL	6,416,000	641,000	5,775,000-
REVENUE CATEGORY SUBTOTAL	6,416,000	641,000	5,775,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,929,000	11,529,000	400,000-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,071,065	573,650	2,497,415-
50000 SECTION 8 ADMIN FEES - VOUCHER	441,776,656	440,694,690	1,081,966-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,056,296	20,056,296	
50002 Continuum of Care - Shelter Plus Care	34,545,362	35,263,281	717,919
50008 Family Self-Sufficiency Program	581,742		581,742-
REVENUE CLASS SUBTOTAL	511,960,121	508,116,917	3,843,204-
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	65,000		65,000-
REVENUE CLASS SUBTOTAL	65,000		65,000-
REVENUE CATEGORY SUBTOTAL	515,525,121	508,852,779	6,672,342-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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	2,918,151	1,256,001	1,662,150-
44061 NON-GOVERNMENTAL GRANTS	14,509,762	96,123	14,413,639-
REVENUE CLASS SUBTOTAL	17,427,913	1,352,124	16,075,789-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	3,785,606	409,606	3,376,000-
44501 NYC HOUSING & URBAN DEVELOPMENT	48,750	146,250	97,500
REVENUE CLASS SUBTOTAL	3,834,356	555,856	3,278,500-
REVENUE CATEGORY SUBTOTAL	21,262,269	1,907,980	19,354,289-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,068,855	35,175,439	106,584
REVENUE CLASS SUBTOTAL	35,068,855	35,175,439	106,584
REVENUE CATEGORY SUBTOTAL	35,068,855	35,175,439	106,584
HOUSING PRESERVATION AND DEVELOPMENT	624,465,298	576,375,989	48,089,309-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,140,000	
REVENUE CLASS SUBTOTAL	2,140,000	2,140,000	
PERMITS			
00250 PERMITS - GENERAL	22,188,000	16,236,000	5,952,000-
00251 CONSTRUCTION PERMITS	149,225,000	148,504,000	721,000-
REVENUE CLASS SUBTOTAL	171,413,000	164,740,000	6,673,000-
REVENUE CATEGORY SUBTOTAL	173,553,000	166,880,000	6,673,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	29,408,000	28,688,000	720,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	34,943,000	34,223,000	720,000-
REVENUE CATEGORY SUBTOTAL	34,943,000	34,223,000	720,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	43,400,000	46,360,000	2,960,000
REVENUE CLASS SUBTOTAL	43,400,000	46,360,000	2,960,000
REVENUE CATEGORY SUBTOTAL	43,400,000	46,360,000	2,960,000
DEPARTMENT OF BUILDINGS	251,896,000	247,463,000	4,433,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	11,281,000	11,281,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,625,000	15,625,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	4,552,577	62,759	4,489,818-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	4,898,377	2,166,000	2,732,377-
00595 OTHER SERVICES/FEES	5,148,335	2,014,418	3,133,917-
REVENUE CLASS SUBTOTAL	15,222,510	4,866,398	10,356,112-
REVENUE CATEGORY SUBTOTAL	30,847,510	20,491,398	10,356,112-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,100,000	4,100,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,100,000	4,100,000	
REVENUE CATEGORY SUBTOTAL	4,100,000	4,100,000	
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,598,993	1,477,581	121,412-
03011 Food Insecurity Nutrition Incentive Gran	400,100		400,100-
13919 Summer Food Service Program for Children	104,697	89,411	15,286-
REVENUE CLASS SUBTOTAL	2,103,790	1,566,992	536,798-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,583,741	22,583,741	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	333,642		333,642-
REVENUE CLASS SUBTOTAL	23,036,233	22,583,741	452,492-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,730,607		1,730,607-
04264 Forensic DNA Backlog Reduction Program	1,557,524		1,557,524-
REVENUE CLASS SUBTOTAL	3,288,131		3,288,131-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	46,237	45,862	375-
REVENUE CLASS SUBTOTAL	46,237	45,862	375-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,318,881	4,318,881	
REVENUE CLASS SUBTOTAL	4,318,881	4,318,881	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,118,953	3,059,282	59,671-
07920 IMMUNIZATION PROGRAM	9,770,347	9,704,623	65,724-
07921 VENEREAL DISEASE CONTROL	6,331,342	6,326,755	4,587-
07923 TUBERCULOSIS CONTROL PROGRAM	6,085,009	6,119,242	34,233
07935 AIDS PREVENTION SURVEILLANCE	34,748,846	38,709,540	3,960,694
07936 Acquired Immunodeficiency Syndrome (AIDS)	41,979		41,979-
07943 Prevention and Treatment of Substance Ab	12,633,678	12,633,678	
07944 FEDERAL CSS	17,655,393	15,608,154	2,047,239-
07949 INJURY PREVENTION PROGRAM	163,204	28,119	135,085-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	160,946	158,577	2,369-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	7,679,225	7,120,384	558,841-
07959 RYAN WHITE HIV EMERGCY RELIEF	97,314,703	101,731,668	4,416,965
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	10,215,903	10,212,871	3,032-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	202,544		202,544-
07981 CHILDREN FAMILY COMMUNITY SUP	2,215,454	1,821,449	394,005-
07998 SAFE MOTHERHOOD & INFANT HEALTH	182,377	182,377	
08003 VIRAL HEPATITIS PREVENTION	123,134	70,000	53,134-
08006 HEALTHY START INITIATIVE	461,914		461,914-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	6,203,244	1,848,885	4,354,359-
11919 MEDICAL ASSISTANCE PROGRAM	20,018,402	19,979,712	38,690-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,153,526	1,549,124	604,402-
11980 MEDICAL ASSISTANCE PROGRAM	12,529,030	12,322,833	206,197-
13013 MAMMOGRAPHY QUALITY STANDARDS	458,730	426,093	32,637-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	13,089		13,089-
13036 Teenage Pregnancy Prevention Program	883,637		883,637-
13040 Epidemiology and Laboratory Capacity for	243,055		243,055-
13041 State and Local Public Health Actions to	74,955		74,955-
13043 Adult Viral Hepatitis Prevention and Con	60,079	88,532	28,453
13044 Birth Defects and Developmental Disabili	519,875	53,774	466,101-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	990,362	899,037	91,325-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,380,914	5,303,723	2,077,191-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	918,232	1,076,312	158,080
15618 Affordable Care Act-Epidemiology	1,850,154	1,726,397	123,757-
15620 Affordable Care Act-Maternal	1,022,024	1,022,024	
15622 Hospital Preparedness Program (HPP) and	12,638,157	12,633,912	4,245-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
15624 PPHF 2012 - Prevention and Public Health	2,727,483		2,727,483-
15625 Drug Abuse and Addiction Research Progra	64,070	90,389	26,319
15626 Diabetes, Digestive, and Kidney Diseases	182,351	182,351	
15627 Sodium Reduction in Communities	19,935		19,935-
15629 Allergy, Immunology and Transplantation	112,777		112,777-
15633 Health Care Innovation Awards (HCIA)	359,849	49,908	309,941-
15635 HIV Prevention Activities Non-Government	1,513,998	1,442,355	71,643-
15637 Mental Health Research Grants	187,399	154,910	32,489-
15638 Child Lead Poisoning Prevention Surveill	403,029		403,029-
15639 Community Programs to Improve Minority H	316,140		316,140-
15640 Domestic Ebola Supplement to the Epiderm	1,065,750	369,507	696,243-
15641 Partnerships to Improve Community Health	81,746		81,746-
REVENUE CLASS SUBTOTAL	292,329,314	282,938,868	9,390,446-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	74,335		74,335-
03304 FEMA Sandy E Buildings and Equipment	246,899		246,899-
04244 URBAN AREAS SECURITY INITIATIVE	4,253,952		4,253,952-
REVENUE CLASS SUBTOTAL	4,575,186		4,575,186-
REVENUE CATEGORY SUBTOTAL	329,697,772	311,454,344	18,243,428-
State Grants-Categorical			
OTHER			
29970 STATE AID	28,153,888	28,089,600	64,288-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,961		74,961-
REVENUE CLASS SUBTOTAL	28,228,849	28,089,600	139,249-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,088,224		1,088,224-
REVENUE CLASS SUBTOTAL	1,178,224		1,178,224-
ENERGY OFFICE ENERGY			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29801 NYS ENERGY CONSERVATION PROGRAM	7,067	9,801	2,734
REVENUE CLASS SUBTOTAL	7,067	9,801	2,734
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	174,734,146	160,478,082	14,256,064-
23972 TB CONTROL AND PREVENTION	1,978,232	1,908,460	69,772-
23975 NYS-NYC LEAD POISONING	1,687,378	1,508,158	179,220-
23976 EARLY INTERVENTION SERVICES	97,887,577	97,887,577	
23980 PUBLIC HEALTH PRIORITIES	4,222,516	4,183,404	39,112-
23981 YOUTH TOBACCO ENFORCEMENT	165,998	154,055	11,943-
23984 HIV PARTNER NOTIFICATION	2,015,295	1,944,128	71,167-
23988 HIV EDUCATION & PREVENTION	946,126		946,126-
23989 HEALTH RESEARCH	22,100		22,100-
23990 ENHANCED DRINKING WATER PROTECTION	239,494	239,453	41-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
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	6,576,182	6,576,184	2
REVENUE CLASS SUBTOTAL	296,966,545	281,371,002	15,595,543-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	23,726,642	11,726,642	12,000,000-
26087 MEDICAL ASSISTANCE ADMINISTRAT	12,518,254	12,313,067	205,187-
REVENUE CLASS SUBTOTAL	36,244,896	24,039,709	12,205,187-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,772,994	17,914,611	141,617
23949 STATE AID MENTAL HEALTH	13,224,117	11,376,123	1,847,994-
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	21,538,762	21,644,176	105,414
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	8,839,620	8,839,620	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	34,837,606	34,837,612	6
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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24209 COMMUNITY M HEALTH REINVEST	50,634,041	55,634,048	5,000,007
24210 CHILDREN FAMILY SUPPORT STATE	6,509,396	6,508,872	524-
24211 COORDINATED CHILDREN SERV ST	282,476	154,090	128,386-
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	1,287,064	1,287,064	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	164,101,496	167,371,636	3,270,140
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,774,929	2,106,942	667,987-
23953 CHAPTER 620 MENTAL RETARDATION	4,274,233	4,274,233	
REVENUE CLASS SUBTOTAL	7,049,162	6,381,175	667,987-
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	44,319,717	44,298,577	21,140-
REVENUE CLASS SUBTOTAL	44,319,717	44,298,577	21,140-
REVENUE CATEGORY SUBTOTAL	578,095,956	551,561,500	26,534,456-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	19,432,952	101,193	19,331,759-
37949 AMERICAN CANCER SOCIETY	300,000	300,000	
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	20,578,445	1,246,686	19,331,759-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845	125,845	
44061 NON-GOVERNMENTAL GRANTS	786,444		786,444-
REVENUE CLASS SUBTOTAL	912,289	125,845	786,444-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	21,490,734	1,372,531	20,118,203-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	976,033,972	900,781,773	75,252,199-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	115,514,862	59,877,264	55,637,598-
00590 SOCIAL SERVICES/FEES	3,196,014	3,052,901	143,113-
00595 OTHER SERVICES/FEES	829,791		829,791-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	119,625,667	63,015,165	56,610,502-
REVENUE CATEGORY SUBTOTAL	119,625,667	63,015,165	56,610,502-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	6,514,959		6,514,959-
04244 URBAN AREAS SECURITY INITIATIVE	1,168,499		1,168,499-
REVENUE CLASS SUBTOTAL	7,683,458		7,683,458-
REVENUE CATEGORY SUBTOTAL	7,683,458		7,683,458-
HEALTH AND HOSPITALS CORP	127,309,125	63,015,165	64,293,960-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,461,000	26,288,000	173,000-
00603 FINES - ECB	102,930,000	99,128,000	3,802,000-
REVENUE CLASS SUBTOTAL	129,391,000	125,416,000	3,975,000-
REVENUE CATEGORY SUBTOTAL	129,391,000	125,416,000	3,975,000-
OFFICE OF ADMIN TRIALS & HEARINGS	129,402,000	125,427,000	3,975,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	150,000	
REVENUE CLASS SUBTOTAL	10,581,000	10,581,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	312,184	313,315	1,131
00595 OTHER SERVICES/FEES	1,245,956	23,132	1,222,824-
00596 INTRA-CITY RENTALS	1,019,904	1,019,904	
REVENUE CLASS SUBTOTAL	2,578,044	1,356,351	1,221,693-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	14,724,044	13,502,351	1,221,693-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	202,472		202,472-
REVENUE CLASS SUBTOTAL	202,472		202,472-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,365,269	123,290	3,241,979-
03301 FEMA Sandy B Emergency Protective Measur	2,800,000		2,800,000-
REVENUE CLASS SUBTOTAL	6,165,269	123,290	6,041,979-
REVENUE CATEGORY SUBTOTAL	7,367,741	123,290	7,244,451-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	151,125		151,125-
REVENUE CLASS SUBTOTAL	151,125		151,125-
REVENUE CATEGORY SUBTOTAL	151,125		151,125-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	9,054,989		9,054,989-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	9,054,989		9,054,989-
REVENUE CATEGORY SUBTOTAL	9,054,989		9,054,989-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,443,550	14,526,289	82,739
80963 INTERFUND AGREEMENT - PLANTS	55,826,345	56,295,411	469,066
80965 INTERFUND AGREEMENT - WSP	7,260,916	7,326,234	65,318
REVENUE CLASS SUBTOTAL	77,530,811	78,147,934	617,123
REVENUE CATEGORY SUBTOTAL	77,530,811	78,147,934	617,123
DEPARTMENT OF ENVIRONMENTAL PROTECT.	121,528,710	104,473,575	17,055,135-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	13,957,000	3,275,000	10,682,000-
REVENUE CLASS SUBTOTAL	14,857,000	4,175,000	10,682,000-
REVENUE CATEGORY SUBTOTAL	15,420,000	4,738,000	10,682,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	670,000	670,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	730,000	730,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,232,500	1,130,500	102,000-
00595 OTHER SERVICES/FEES	7,245,878	10,223,251	2,977,373
REVENUE CLASS SUBTOTAL	8,478,378	11,353,751	2,875,373
REVENUE CATEGORY SUBTOTAL	9,208,378	12,083,751	2,875,373
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	11,831,000	11,831,000	
REVENUE CATEGORY SUBTOTAL	11,831,000	11,831,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	460,557		460,557-
REVENUE CLASS SUBTOTAL	460,557		460,557-
REVENUE CATEGORY SUBTOTAL	460,557		460,557-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	203,056		203,056-
REVENUE CLASS SUBTOTAL	203,056		203,056-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	923,178	750,000	173,178-
44061 NON-GOVERNMENTAL GRANTS	532,518		532,518-
REVENUE CLASS SUBTOTAL	1,455,696	750,000	705,696-
REVENUE CATEGORY SUBTOTAL	1,658,752	750,000	908,752-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,293,677	5,329,997	36,320
REVENUE CLASS SUBTOTAL	5,293,677	5,329,997	36,320
REVENUE CATEGORY SUBTOTAL	5,293,677	5,329,997	36,320
DEPARTMENT OF SANITATION	43,897,364	34,757,748	9,139,616-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,000,000	4,200,000	800,000-
REVENUE CLASS SUBTOTAL	5,000,000	4,200,000	800,000-
REVENUE CATEGORY SUBTOTAL	5,000,000	4,200,000	800,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	360,500	360,500	
REVENUE CLASS SUBTOTAL	360,500	360,500	
REVENUE CATEGORY SUBTOTAL	360,500	360,500	
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-Categorical			
TREASURY			
03204 Asset Forfeitures	480,498		480,498-
REVENUE CLASS SUBTOTAL	480,498		480,498-
REVENUE CATEGORY SUBTOTAL	480,498		480,498-
BUSINESS INTEGRITY COMMISSION	6,840,998	5,560,500	1,280,498-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	49,492,600	49,101,500	391,100-
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	64,605,600	64,214,500	391,100-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,780,049	4,806,838	26,789
REVENUE CLASS SUBTOTAL	4,780,049	4,806,838	26,789
REVENUE CATEGORY SUBTOTAL	69,385,649	69,021,338	364,311-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	17,967,000	17,967,000	
00602 FINES - PVB	631,274,000	638,147,000	6,873,000
00603 FINES - ECB	52,125,000	43,250,000	8,875,000-
REVENUE CLASS SUBTOTAL	701,366,000	699,364,000	2,002,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	520,000	500,000	20,000-
REVENUE CLASS SUBTOTAL	520,000	500,000	20,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	701,886,000	699,864,000	2,022,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	700,000	620,000	80,000-
56002 INTEREST INCOME- SALES TAX	4,020,000	3,930,000	90,000-
REVENUE CLASS SUBTOTAL	4,720,000	4,550,000	170,000-
REVENUE CATEGORY SUBTOTAL	4,720,000	4,550,000	170,000-
DEPARTMENT OF FINANCE	784,604,149	782,047,838	2,556,311-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	28,155,000	28,269,000	114,000
REVENUE CLASS SUBTOTAL	28,155,000	28,269,000	114,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	55,254,000	56,779,000	1,525,000
00325 PRIVILEGES - OTHER	62,683,000	61,567,000	1,116,000-
REVENUE CLASS SUBTOTAL	117,937,000	118,346,000	409,000
REVENUE CATEGORY SUBTOTAL	146,092,000	146,615,000	523,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	215,040,212	217,308,212	2,268,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	218,841,212	221,109,212	2,268,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,735,934	2,882,527	853,407-
REVENUE CLASS SUBTOTAL	3,735,934	2,882,527	853,407-
REVENUE CATEGORY SUBTOTAL	222,577,146	223,991,739	1,414,593
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	9,200,042	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	6,054,113	3,534,113	2,520,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	45,277,314	42,277,314	3,000,000-
06002 TRAFFIC INJURY PREVENTION	442,706		442,706-
06013 FEDERAL TRANSIT FORMULA GRANTS	1,966,506		1,966,506-
06014 HIGHWAY PLANNING AND CONSTRUCTION	24,410,696	5,156,131	19,254,565-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	219,860		219,860-
06017 Highway Research & Development	10,043,622		10,043,622-
06018 Enhanced Mobility of Seniors and Individ	4,010,930	450,000	3,560,930-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	1,501,149		1,501,149-
06911 National Infrastructure Investments	384,638		384,638-
06915 Public Transportation Emergency Relief P	177,422	76,757	100,665-
16053 UMTA MASS TRANSIT STUDIES	4,515,990	4,095,990	420,000-
REVENUE CLASS SUBTOTAL	111,982,574	68,567,933	43,414,641-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	840,093		840,093-
REVENUE CLASS SUBTOTAL	840,093		840,093-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
03304 FEMA Sandy E Buildings and Equipment	259,801		259,801-
REVENUE CLASS SUBTOTAL	521,409	261,608	259,801-
REVENUE CATEGORY SUBTOTAL	113,344,076	68,829,541	44,514,535-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
State Grants-Categorical			
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	61,179,663	57,476,457	3,703,206-
21949 TRANSPORTATION IMPROVEMENT	909,815	124,592	785,223-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	120,405		120,405-
29911 MASS TRANSIT OPER.ASST GRANT	11,765,645	7,413,800	4,351,845-
29912 DEDICATED TAX	73,760,435	73,760,435	
29919 STATE AID BUS SUBSIDY GRANT	179,781,506	39,408,165	140,373,341-
REVENUE CLASS SUBTOTAL	342,841,321	193,507,301	149,334,020-
REVENUE CATEGORY SUBTOTAL	345,067,658	195,733,638	149,334,020-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	84,013		84,013-
REVENUE CLASS SUBTOTAL	1,927,132	1,843,119	84,013-
REVENUE CATEGORY SUBTOTAL	1,927,132	1,843,119	84,013-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,197,942	36,400,322	202,380
81002 IFA - TRAFFIC	16,306,819	16,420,263	113,444
81004 IFA MARINE & AVIATION	2,037,437	2,048,365	10,928
81005 IFA - RESURFACING	206,759,115	208,595,326	1,836,211

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
81006 IFA -Pedestrian Ramps	11,111,031	11,659,009	547,978
81007 IFA - MILLING MANAGEMENT	1,119,382	2,102,529	983,147
REVENUE CLASS SUBTOTAL	273,531,726	277,225,814	3,694,088
REVENUE CATEGORY SUBTOTAL	273,531,726	277,225,814	3,694,088
DEPARTMENT OF TRANSPORTATION	1,102,904,738	914,603,851	188,300,887-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,010,000	45,397,000	387,000
REVENUE CLASS SUBTOTAL	45,010,000	45,397,000	387,000
REVENUE CATEGORY SUBTOTAL	50,637,000	51,024,000	387,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,051,776	41,756	1,010,020-
00592 EDUCATION SERVICES/FEES	208,003	61,381	146,622-
00595 OTHER SERVICES/FEES	52,175,457	50,060,257	2,115,200-
REVENUE CLASS SUBTOTAL	53,435,236	50,163,394	3,271,842-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	72,320,236	69,048,394	3,271,842-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	35,071		35,071-
03005 COOPERATIVE FORESTRY ASSISTANCE	306,715		306,715-
REVENUE CLASS SUBTOTAL	341,786		341,786-
COMMERCE			
03051 Coastal Zone Management Administration A	48,986		48,986-
REVENUE CLASS SUBTOTAL	48,986		48,986-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	415,746		415,746-
REVENUE CLASS SUBTOTAL	415,746		415,746-
INTERIOR			
03136 National Resource Stewardship	10,244		10,244-
03138 Hurricane Sandy Disaster Relief - Coasta	1,182,232		1,182,232-
03139 Cultural Resources Management	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,442,476		1,442,476-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
06908 RECREATIONAL TRAIL PROGRAM	185,845		185,845-
REVENUE CLASS SUBTOTAL	185,845		185,845-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	189,376		189,376-
09395 Nat Center for Preserv Tech and Training	6,157		6,157-
09400 Congressionally Mandated Projects	818		818-
09402 Long Island Sound Program	5,809		5,809-
09403 Urban Waters Small Grants	5,745		5,745-
REVENUE CLASS SUBTOTAL	207,905		207,905-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	109,670		109,670-
03301 FEMA Sandy B Emergency Protective Measur	11,050		11,050-
03304 FEMA Sandy E Buildings and Equipment	112,610		112,610-
03306 FEMA Sandy G Parks, Recreational Facilit	1,219,706		1,219,706-
REVENUE CLASS SUBTOTAL	1,453,036		1,453,036-
REVENUE CATEGORY SUBTOTAL	4,095,780		4,095,780-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,373		47,373-
REVENUE CLASS SUBTOTAL	47,373		47,373-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,178,966		1,178,966-
30264 N Y S LOCAL WATERFRONT REVITAL	598,387		598,387-
REVENUE CLASS SUBTOTAL	1,777,353		1,777,353-
PARKS AND RECREATION			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30475 BRONX RIVER	238,998		238,998-
30477 PARKS RECREATION AND CONSERVATION	346,979		346,979-
REVENUE CLASS SUBTOTAL	585,977		585,977-
REVENUE CATEGORY SUBTOTAL	2,410,703		2,410,703-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,723,140	845,000	4,878,140-
43925 TREE RESTITUTION	25,527		25,527-
43958 BATTERY PARK CITY PEP	300,668		300,668-
44022 HUDSON RIVER PARK-PEP	2,467,484		2,467,484-
44044 TURN 2 FOUNDATION	10,000		10,000-
44060 PARKS RECREATION AND CONSERVATION	5,289,483	961,079	4,328,404-
44061 NON-GOVERNMENTAL GRANTS	2,286,767	985,383	1,301,384-
REVENUE CLASS SUBTOTAL	16,103,069	2,791,462	13,311,607-
REVENUE CATEGORY SUBTOTAL	16,103,069	2,791,462	13,311,607-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	56,368,720	54,837,747	1,530,973-
REVENUE CLASS SUBTOTAL	56,368,720	54,837,747	1,530,973-
REVENUE CATEGORY SUBTOTAL	56,368,720	54,837,747	1,530,973-
DEPARTMENT OF PARKS AND RECREATION	202,525,508	178,291,603	24,233,905-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	1,508,453		1,508,453-
00595 OTHER SERVICES/FEES	9,051,877	11,470	9,040,407-
REVENUE CLASS SUBTOTAL	10,560,330	11,470	10,548,860-
REVENUE CATEGORY SUBTOTAL	10,710,330	161,470	10,548,860-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	38,103	46,287	8,184
REVENUE CLASS SUBTOTAL	38,103	46,287	8,184
REVENUE CATEGORY SUBTOTAL	188,103	46,287	141,816-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	75,065		75,065-
REVENUE CLASS SUBTOTAL	75,065		75,065-
REVENUE CATEGORY SUBTOTAL	75,065		75,065-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,260,292		5,260,292-
REVENUE CLASS SUBTOTAL	5,260,292		5,260,292-
REVENUE CATEGORY SUBTOTAL	5,260,292		5,260,292-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	42,749,501	46,621,056	3,871,555
81003 IFA - HIGHWAYS	42,810,148	43,119,528	309,380
81041 CAPITAL FUNDS-IFA	78,069,147	78,852,069	782,922
REVENUE CLASS SUBTOTAL	163,628,796	168,592,653	4,963,857
REVENUE CATEGORY SUBTOTAL	163,628,796	168,592,653	4,963,857
DEPARTMENT OF DESIGN & CONSTRUCTION	179,862,586	168,800,410	11,062,176-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,287,000	9,287,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	6,400,265	3,855,032	2,545,233-
00574 AUTO, SUPPLIES AND MATERIALS	11,995,005	87,774	11,907,231-
00576 STOREHOUSE SALES	21,786,305	19,696,058	2,090,247-
00578 GAS AND ELECTRIC	604,382,090	604,382,090	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	495,955	1,778,594	1,282,639
00595 OTHER SERVICES/FEES	8,684,477	7,313,908	1,370,569-
00596 INTRA-CITY RENTALS	74,974,654	74,816,914	157,740-
00597 INTRA-CITY AUTO MAINTENANCE	4,360,598	2,299,248	2,061,350-
REVENUE CLASS SUBTOTAL	733,129,349	714,279,618	18,849,731-
RENTAL INCOME			
00760 RENTALS: OTHER	42,077,000	42,077,000	
REVENUE CLASS SUBTOTAL	42,077,000	42,077,000	
REVENUE CATEGORY SUBTOTAL	784,493,349	765,643,618	18,849,731-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	500,000	450,000	50,000-
00822 MINOR SALES	7,645,000	7,645,000	
00859 SUNDRIES	1,135,000	828,000	307,000-
REVENUE CLASS SUBTOTAL	9,280,000	8,923,000	357,000-
REVENUE CATEGORY SUBTOTAL	9,280,000	8,923,000	357,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,108,770	2,120,459	11,689
REVENUE CLASS SUBTOTAL	2,108,770	2,120,459	11,689
REVENUE CATEGORY SUBTOTAL	2,208,770	2,120,459	88,311-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	45,249,170	44,134,722	1,114,448-
31602 COURT INTEREST REIMBURSEMENT	6,075,000	9,725,000	3,650,000
31603 STATE APPELLATE COURTS	10,921,917	10,936,509	14,592
31604 TENANT WORK	1,435,557		1,435,557-
REVENUE CLASS SUBTOTAL	63,681,644	64,796,231	1,114,587
REVENUE CATEGORY SUBTOTAL	63,681,644	64,796,231	1,114,587
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	66,562		66,562-
REVENUE CLASS SUBTOTAL	66,562		66,562-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	78,478,372	78,058,207	420,165-
44061 NON-GOVERNMENTAL GRANTS	1,672,289	1,255,966	416,323-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	80,150,661	79,314,173	836,488-
REVENUE CATEGORY SUBTOTAL	80,217,223	79,314,173	903,050-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,607,119	1,614,205	7,086
REVENUE CLASS SUBTOTAL	1,607,119	1,614,205	7,086
REVENUE CATEGORY SUBTOTAL	1,607,119	1,614,205	7,086
DEPARTMENT OF CITYWIDE ADMIN SERVICE	941,488,105	922,411,686	19,076,419-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	169,583,000	169,883,000	300,000
REVENUE CLASS SUBTOTAL	169,583,000	169,883,000	300,000
REVENUE CATEGORY SUBTOTAL	170,877,000	171,177,000	300,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	107,662,933	87,221,411	20,441,522-
00583 DATA PROCESSING	14,340,536	14,359,586	19,050
00595 OTHER SERVICES/FEES	29,959,259	26,214,523	3,744,736-
00596 INTRA-CITY RENTALS	7,153,263	7,153,263	
REVENUE CLASS SUBTOTAL	159,115,991	134,948,783	24,167,208-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	159,415,991	135,248,783	24,167,208-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,605,000	4,730,000	125,000
REVENUE CLASS SUBTOTAL	4,605,000	4,730,000	125,000

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,605,000	4,730,000	125,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	25,343		25,343-
04244 URBAN AREAS SECURITY INITIATIVE	3,550,402		3,550,402-
REVENUE CLASS SUBTOTAL	3,575,745		3,575,745-
REVENUE CATEGORY SUBTOTAL	3,575,745		3,575,745-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,855,648	3,116,581	1,739,067-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	10,264,499	33,384	10,231,115-
REVENUE CLASS SUBTOTAL	15,128,766	3,149,965	11,978,801-
REVENUE CATEGORY SUBTOTAL	15,128,766	3,149,965	11,978,801-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,446,809		4,446,809-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,446,809		4,446,809-
REVENUE CATEGORY SUBTOTAL	4,446,809		4,446,809-
DEPARTMENT OF INFO TECH & TELECOMM	358,149,311	314,305,748	43,843,563-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	480,000	578,000	98,000
REVENUE CLASS SUBTOTAL	480,000	578,000	98,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,671		4,671-
00595 OTHER SERVICES/FEES	212,288	214,399	2,111
REVENUE CLASS SUBTOTAL	216,959	214,399	2,560-
REVENUE CATEGORY SUBTOTAL	696,959	792,399	95,440
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	18,779		18,779-
REVENUE CLASS SUBTOTAL	18,779		18,779-
REVENUE CATEGORY SUBTOTAL	18,779		18,779-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	301,438	29,730	271,708-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	301,438	29,730	271,708-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	37,296		37,296-
REVENUE CLASS SUBTOTAL	37,296		37,296-
REVENUE CATEGORY SUBTOTAL	338,734	29,730	309,004-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,900		11,900-
43942 MUNICIPAL ARCHIVES REFERENCE	349,913	8,419	341,494-
REVENUE CLASS SUBTOTAL	361,813	8,419	353,394-
REVENUE CATEGORY SUBTOTAL	361,813	8,419	353,394-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,740,285	1,154,548	585,737-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,466,000	8,012,000	546,000
REVENUE CLASS SUBTOTAL	7,466,000	8,012,000	546,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,116,000	9,116,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,166,000	9,166,000	
REVENUE CATEGORY SUBTOTAL	16,632,000	17,178,000	546,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,288,000	122,000
REVENUE CLASS SUBTOTAL	1,166,000	1,288,000	122,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	2,042,624	2,049,779	7,155
REVENUE CLASS SUBTOTAL	2,140,198	2,049,779	90,419-
REVENUE CATEGORY SUBTOTAL	3,306,198	3,337,779	31,581
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants-Categorical			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,002,183	1,849,763	152,420-
REVENUE CLASS SUBTOTAL	2,002,183	1,849,763	152,420-
REVENUE CATEGORY SUBTOTAL	2,111,993	1,959,573	152,420-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CONSUMER AFFAIRS	31,715,191	31,990,352	275,161

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	43,159		43,159-
04261 JUSTICE ASSISTANCE GRANT FUNDS	424,578		424,578-
04281 Crime Victim Assistance	91,804	57,880	33,924-
04285 Edward Byrne Memorial Competitive Grant	273		273-
04286 Harold Rogers Prescription Drug Monitori	170,526		170,526-
REVENUE CLASS SUBTOTAL	730,340	57,880	672,460-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,777,395		3,777,395-
REVENUE CLASS SUBTOTAL	3,777,395		3,777,395-
REVENUE CATEGORY SUBTOTAL	4,507,735	57,880	4,449,855-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	1,423,421		1,423,421-
REVENUE CLASS SUBTOTAL	1,423,421		1,423,421-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	22,951		22,951-
REVENUE CLASS SUBTOTAL	22,951		22,951-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,279,602		6,279,602-
19930 CRIMES AGAINST REVENUES	8,569,363		8,569,363-
29856 AID TO PROSECUTION	3,317,654	3,332,511	14,857
29873 MOTOR VEHICLE THEFT INSU FRAUD	450,929		450,929-
REVENUE CLASS SUBTOTAL	18,617,548	3,332,511	15,285,037-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	218,400		218,400-
REVENUE CLASS SUBTOTAL	218,400		218,400-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	20,292,320	3,342,511	16,949,809-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,855		119,855-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	119,855		119,855-
REVENUE CATEGORY SUBTOTAL	119,855		119,855-
DISTRICT ATTORNEY NEW YORK COUNTY	26,383,468	4,863,949	21,519,519-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04261 JUSTICE ASSISTANCE GRANT FUNDS	563,716		563,716-
REVENUE CLASS SUBTOTAL	643,816		643,816-
TRANSPORTATION			
05981 State and Community Highway Safety	155,071		155,071-
REVENUE CLASS SUBTOTAL	155,071		155,071-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	168,307		168,307-
REVENUE CLASS SUBTOTAL	168,307		168,307-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	967,194		967,194-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	317,676	209,735	107,941-
REVENUE CLASS SUBTOTAL	317,676	209,735	107,941-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	369,062		369,062-
29856 AID TO PROSECUTION	2,126,300	2,026,300	100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	329,027		329,027-
REVENUE CLASS SUBTOTAL	2,824,389	2,026,300	798,089-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	290,731		290,731-
REVENUE CLASS SUBTOTAL	290,731		290,731-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	30,099		30,099-
REVENUE CLASS SUBTOTAL	30,099		30,099-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,470,869	2,244,009	1,226,860-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	5,569,982	3,347,928	2,222,054-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	32,368		32,368-
04214 BARRIER FREE JUSTICE PROGRAM	26,069		26,069-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	76,155		76,155-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	34,871		34,871-
04261 JUSTICE ASSISTANCE GRANT FUNDS	465,774		465,774-
04265 SERVICES FOR TRAFFICKING VICTIMS	182,611		182,611-
04289 Smart Prosecution Initiative	227,162		227,162-
04292 Community-Based Violence Prevention Prog	27,000		27,000-
REVENUE CLASS SUBTOTAL	1,072,010		1,072,010-
REVENUE CATEGORY SUBTOTAL	1,072,010		1,072,010-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	393,580	52,922	340,658-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	393,580	52,922	340,658-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	343,148		343,148-
19990 Victim Services	2,373		2,373-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	236,185		236,185-
29873 MOTOR VEHICLE THEFT INSU FRAUD	118,474		118,474-
REVENUE CLASS SUBTOTAL	3,167,180	3,048,426	118,754-
EDUCATION			
29359 EDUCATION GRANTS	3,528		3,528-
REVENUE CLASS SUBTOTAL	3,528		3,528-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	279,680		279,680-
REVENUE CLASS SUBTOTAL	279,680		279,680-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	3,851,942	3,111,348	740,594-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	11,500		11,500-
REVENUE CLASS SUBTOTAL	11,500		11,500-
REVENUE CATEGORY SUBTOTAL	11,500		11,500-

DEPARTMENTAL ESTIMATES - FY18
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DISTRICT ATTORNEY KINGS COUNTY	5,021,452	3,197,348	1,824,104-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	42,834		42,834-
04261 JUSTICE ASSISTANCE GRANT FUNDS	217,793		217,793-
REVENUE CLASS SUBTOTAL	260,627		260,627-
REVENUE CATEGORY SUBTOTAL	260,627		260,627-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	77,276		77,276-
REVENUE CLASS SUBTOTAL	77,276		77,276-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	846,040		846,040-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	286,196		286,196-
REVENUE CLASS SUBTOTAL	2,439,533	1,307,297	1,132,236-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	266,400		266,400-
REVENUE CLASS SUBTOTAL	266,400		266,400-
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	52,380		52,380-
REVENUE CLASS SUBTOTAL	52,380		52,380-
REVENUE CATEGORY SUBTOTAL	2,843,563	1,315,271	1,528,292-
DISTRICT ATTORNEY QUEENS COUNTY	3,480,666	1,691,747	1,788,919-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	180,700	130,700	50,000-
REVENUE CLASS SUBTOTAL	180,700	130,700	50,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	188,674	138,674	50,000-
DISTRICT ATTORNEY RICHMOND COUNTY	412,536	362,536	50,000-

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

DEPARTMENTAL ESTIMATES - FY18
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-01/20/17	PRELIMINARY BUDGET FOR FY 2018	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	85,654,475,708	86,454,193,304	799,717,596