

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 CDBG-DR Operations Planning								
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 A501			1	55,000			1-	55,000-
BUDGET CODE: E020 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,305			3-	247,305-
SUBTOTAL FOR F/T SALARIED			3	247,305			3-	247,305-
03 UNSALARIED		031 UNSALARIED		52,798				52,798-
SUBTOTAL FOR UNSALARIED				52,798				52,798-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,760				113,760-
SUBTOTAL FOR FRINGE BENES				113,760				113,760-
SUBTOTAL FOR BUDGET CODE E020			3	413,863			3-	413,863-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	465,614	3	465,614
SUBTOTAL FOR F/T SALARIED					3	465,614	3	465,614
SUBTOTAL FOR BUDGET CODE 0222					3	465,614	3	465,614
BUDGET CODE: 0244 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932		
SUBTOTAL FOR F/T SALARIED			15	882,932	15	882,932		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342		
SUBTOTAL FOR ADD GRS PAY				342		342		
SUBTOTAL FOR BUDGET CODE 0244			15	883,274	15	883,274		
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,025	7	491,533	1-	74,492-
			2					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR F/T SALARIED			8	566,025	7	491,533	1-	74,492-
SUBTOTAL FOR BUDGET CODE 0264			8	566,025	7	491,533	1-	74,492-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	2,354,545	25	2,354,545
SUBTOTAL FOR F/T SALARIED					25	2,354,545	25	2,354,545
03 UNSALARIED		031 UNSALARIED				78,360		78,360
SUBTOTAL FOR UNSALARIED						78,360		78,360
SUBTOTAL FOR BUDGET CODE 0277					25	2,432,905	25	2,432,905
TOTAL FOR			27	1,918,162	50	4,273,326	23	2,355,164
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	465,614	6	674,000	3	208,386
SUBTOTAL FOR F/T SALARIED			3	465,614	6	674,000	3	208,386
SUBTOTAL FOR BUDGET CODE 0229			3	465,614	6	674,000	3	208,386
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,142	1	198,000	1-	22,142-
SUBTOTAL FOR F/T SALARIED			2	220,142	1	198,000	1-	22,142-
SUBTOTAL FOR BUDGET CODE 0230			2	220,142	1	198,000	1-	22,142-
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,147	7	562,147		
SUBTOTAL FOR F/T SALARIED			7	562,147	7	562,147		
SUBTOTAL FOR BUDGET CODE 0245			7	562,147	7	562,147		

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				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,972		164,472		38,500	
SUBTOTAL FOR F/T SALARIED					125,972		164,472	38,500	
SUBTOTAL FOR BUDGET CODE 0246					125,972		164,472	38,500	
BUDGET CODE: 0250 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	506,813	6	523,313		16,500	
SUBTOTAL FOR F/T SALARIED				6	506,813	6	523,313	16,500	
SUBTOTAL FOR BUDGET CODE 0250				6	506,813	6	523,313	16,500	
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
03 UNSALARIED		031 UNSALARIED		21,192				21,192-	
SUBTOTAL FOR UNSALARIED					21,192			21,192-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,808				10,808-	
SUBTOTAL FOR FRINGE BENES					10,808			10,808-	
SUBTOTAL FOR BUDGET CODE 0251					32,000			32,000-	
TOTAL FOR COUNSEL TO THE MAYOR			18	1,912,688	20	2,121,932	2	209,244	
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	21	2,057,309	12	1,474,376	9-	582,933-	
SUBTOTAL FOR F/T SALARIED				21	2,057,309	12	1,474,376	9-	
SUBTOTAL FOR BUDGET CODE 0217				21	2,057,309	12	1,474,376	9-	
TOTAL FOR D/M FOR HUMAN SVC				21	2,057,309	12	1,474,376	9-	

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			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,050	4	504,011	2-	142,039-
		SUBTOTAL FOR F/T SALARIED	6	646,050	4	504,011	2-	142,039-
		SUBTOTAL FOR BUDGET CODE 0226	6	646,050	4	504,011	2-	142,039-
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000			1-	115,000-
		SUBTOTAL FOR F/T SALARIED	1	115,000			1-	115,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000				20,000-
		SUBTOTAL FOR FRINGE BENES		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0231	1	135,000			1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	684,600	4	444,000	1-	240,600-
		SUBTOTAL FOR F/T SALARIED	5	684,600	4	444,000	1-	240,600-
		SUBTOTAL FOR BUDGET CODE 0253	5	684,600	4	444,000	1-	240,600-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,465,650	8	948,011	4-	517,639-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	850,835			8-	850,835-
		SUBTOTAL FOR F/T SALARIED	8	850,835			8-	850,835-
		SUBTOTAL FOR BUDGET CODE 0235	8	850,835			8-	850,835-
BUDGET CODE: 0240 Office of Contract Services								

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			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,591,352	25	1,397,527	4-
SUBTOTAL FOR F/T SALARIED			29	1,591,352	25	1,397,527	4-
SUBTOTAL FOR BUDGET CODE 0240			29	1,591,352	25	1,397,527	4-
BUDGET CODE: 0242 Office of Contract Services - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,042,833	37	2,188,062	18
SUBTOTAL FOR F/T SALARIED			19	1,042,833	37	2,188,062	18
SUBTOTAL FOR BUDGET CODE 0242			19	1,042,833	37	2,188,062	18
TOTAL FOR D/M FOR OPERATIONS			56	3,485,020	62	3,585,589	6
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	3,125,744	21	1,868,107	14-
SUBTOTAL FOR F/T SALARIED			35	3,125,744	21	1,868,107	14-
SUBTOTAL FOR BUDGET CODE 0220			35	3,125,744	21	1,868,107	14-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,125,744	21	1,868,107	14-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,137,198			14-
SUBTOTAL FOR F/T SALARIED			14	1,137,198			14-
03 UNSALARIED	031	UNSALARIED		78,360			78,360-
SUBTOTAL FOR UNSALARIED				78,360			78,360-
04 ADD GRS PAY	045	HOLIDAY PAY		448			448-
	047	OVERTIME		23			23-

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			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		108				108-
		061 SUPPER MONEY		8				8-
		SUBTOTAL FOR ADD GRS PAY		587				587-
		SUBTOTAL FOR BUDGET CODE 0227	14	1,216,145			14-	1,216,145-
		TOTAL FOR DIRECTOR OF COMMUNICATION	14	1,216,145			14-	1,216,145-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,667,750			86-	8,667,750-
		SUBTOTAL FOR F/T SALARIED	86	8,667,750			86-	8,667,750-
03 UNSALARIED		031 UNSALARIED		41,434				41,434-
		SUBTOTAL FOR UNSALARIED		41,434				41,434-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247				1,247-
		043 SHIFT DIFFERENTIAL		1,082				1,082-
		046 TERMINAL LEAVE		19,073				19,073-
		047 OVERTIME		15,501				15,501-
		SUBTOTAL FOR ADD GRS PAY		36,903				36,903-
		SUBTOTAL FOR BUDGET CODE 0210	86	8,746,087			86-	8,746,087-
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,762	107	8,744,221	103	8,377,459
		SUBTOTAL FOR F/T SALARIED	4	366,762	107	8,744,221	103	8,377,459
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		
		SUBTOTAL FOR BUDGET CODE 0211	4	368,951	107	8,780,845	103	8,411,894

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	999,500	8	999,500
SUBTOTAL FOR F/T SALARIED					8	999,500	8	999,500
SUBTOTAL FOR BUDGET CODE 0214					8	999,500	8	999,500
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,531,092	20	1,371,349	1-	159,743-
SUBTOTAL FOR F/T SALARIED			21	1,531,092	20	1,371,349	1-	159,743-
03 UNSALARIED		031 UNSALARIED		43,848		43,848		
SUBTOTAL FOR UNSALARIED				43,848		43,848		
SUBTOTAL FOR BUDGET CODE 0218			21	1,574,940	20	1,415,197	1-	159,743-
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,054,594	10	1,118,441	2-	63,847
SUBTOTAL FOR F/T SALARIED			12	1,054,594	10	1,118,441	2-	63,847
SUBTOTAL FOR BUDGET CODE 0243			12	1,054,594	10	1,118,441	2-	63,847
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,198	6	513,198	1	58,000
SUBTOTAL FOR F/T SALARIED			5	455,198	6	513,198	1	58,000
SUBTOTAL FOR BUDGET CODE 0248			5	455,198	6	513,198	1	58,000
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	3	240,332	1-	55,742
SUBTOTAL FOR F/T SALARIED			4	184,590	3	240,332	1-	55,742
SUBTOTAL FOR BUDGET CODE 0269			4	184,590	3	240,332	1-	55,742
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								

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			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	961,698	18	1,196,698	3
SUBTOTAL FOR F/T SALARIED			15	961,698	18	1,196,698	3
SUBTOTAL FOR BUDGET CODE 0274			15	961,698	18	1,196,698	3
BUDGET CODE: 0275 Office of Veterans Affairs - State							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	201,000	2	201,000	
SUBTOTAL FOR F/T SALARIED			2	201,000	2	201,000	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		107,780		107,780	
SUBTOTAL FOR FRINGE BENES				107,780		107,780	
SUBTOTAL FOR BUDGET CODE 0275			2	308,780	2	308,780	
TOTAL FOR FIRST DEPUTY MAYOR			149	13,654,838	174	14,572,991	25
TOTAL FOR OFFICE OF THE MAYOR-PS			332	28,835,556	347	28,844,332	15



EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	28,835,556	347	28,844,332	8,776
FINANCIAL PLAN SAVINGS	1	1,221,000-			1,221,000
APPROPRIATION	333	27,614,556	347	28,844,332	1,229,776

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,987,267	22,826,430	839,163
OTHER CATEGORICAL	167,000		167,000-
CAPITAL FUNDS - I.F.A.	3,237,225	4,263,701	1,026,476
STATE	308,780	308,780	
FEDERAL - C.D.	55,000		55,000-
FEDERAL - OTHER	413,863		413,863-
INTRA-CITY SALES	1,445,421	1,445,421	
TOTAL	27,614,556	28,844,332	1,229,776

				EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 002 MAYORALTY  
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				EXECUTIVE BUDGET FY15		
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
1100	MAYOR	D 002	12995	45,758-225,000	1	225,000
1106	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	2	340,000
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	3	412,614
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	6	1,046,611
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,000
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	135,492
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	7	735,502
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	70,000
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	10	1,248,237
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	2	228,000
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,492-212,614	1	192,198
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	44,346
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	125,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	13	475,532
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	268,713
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	151,275
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,135
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	140,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	8	436,956
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	92,500
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	49	2,093,472
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	15	936,055
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	1	97,548
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	75	6,261,169
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	2	160,000
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	1	172,000
2106	ASSISTANT DIRECTOR OF INT	D 002	06558	49,492-212,614	1	150,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	5	460,878

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

					EXECUTIVE BUDGET FY15		
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
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	OBJECT: 001 FULL YEAR POSITIONS						
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	1	75,000	
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325	
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	56,243- 82,202	2	123,095	
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500	
2123	ASSISTANT DIRECTOR OF INT	D 002	05455	49,492-212,614	1	150,000	
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198	
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760	
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	9	880,200	
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	4	555,000	
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	390,418	
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	24	1,822,358	
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	1	75,295	
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904	
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529	
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	344,220	
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	7	666,120	
	SUBTOTAL FOR OBJECT 001					301	24,765,352

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POSITION SCHEDULE FOR U/A 020					301	24,765,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	3,784,738
TOTAL FOR U/A 020					347	28,550,090
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A504 CDBG-DR Public Notices									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,171				2,171-
		101 PRINTING SUPPLIES			14,312				14,312-
		110 FOOD & FORAGE SUPPLIES			371				371-
		SUBTOTAL FOR SUPPLYS&MATL			16,854				16,854-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,548				1,548-
		SUBTOTAL FOR PROPTY&EQUIP			1,548				1,548-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			600				600-
		412 RENTALS OF MISC.EQUIP			1,521				1,521-
		417 ADVERTISING			629,255				629,255-
		451 NON OVERNIGHT TRVL EXP-GENERAL			222				222-
		SUBTOTAL FOR OTHR SER&CHR			631,598				631,598-
		SUBTOTAL FOR BUDGET CODE A504			650,000				650,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL						5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR						5,000	5,000
		SUBTOTAL FOR BUDGET CODE 0222						10,000	10,000
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,319				12,319-
		199 DATA PROCESSING SUPPLIES			400				400-
		SUBTOTAL FOR SUPPLYS&MATL			12,719				12,719-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			136				136-
		SUBTOTAL FOR PROPTY&EQUIP			136				136-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100				100-
		SUBTOTAL FOR OTHR SER&CHR			100				100-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000				1,000-	
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0237		15,955				15,955-	
BUDGET CODE: 0244 Central Insurance Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,290		7,500		2,210	
		SUBTOTAL FOR SUPPLYS&MATL		5,290		7,500		2,210	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,200				2,200-	
		SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10				10-	
		SUBTOTAL FOR CNTRCTL SVCS		10				10-	
		SUBTOTAL FOR BUDGET CODE 0244		7,500		7,500			
BUDGET CODE: 0264 NYC Service Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,846		100,000		49,154	
		117 POSTAGE		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		51,046		100,000		48,954	
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,024				35,024-	
		412 RENTALS OF MISC.EQUIP		4,360				4,360-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,070				6,070-	
		SUBTOTAL FOR OTHR SER&CHR		45,454				45,454-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0264		100,000		100,000			
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						30,000		30,000
30	PROPTY&EQUIP	337 BOOKS-OTHER				35,000		35,000
SUBTOTAL FOR PROPTY&EQUIP						35,000		35,000
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	600 CONTRACTUAL SERVICES GENERAL				5,000		5,000
		608 MAINT & REP GENERAL				4,000		4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
SUBTOTAL FOR CNTRCTL SVCS						15,000		15,000
SUBTOTAL FOR BUDGET CODE 0277						85,000		85,000
TOTAL FOR				773,455		202,500		570,955-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
SUBTOTAL FOR BUDGET CODE 0229						5,000		5,000
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,442		1,000		12,442-
		199 DATA PROCESSING SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL				13,542		1,000		12,542-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		150				150-
		337 BOOKS-OTHER		20,254				20,254-
SUBTOTAL FOR PROPTY&EQUIP				20,404				20,404-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380				380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHER SER&CHR			4,880				4,880-
		SUBTOTAL FOR BUDGET CODE 0230			38,826			1,000	37,826-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10		SUPPLYS&MATL	100					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL						3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0246						3,000	3,000
BUDGET CODE: 0250 Office of Immigrant Affairs									
10		SUPPLYS&MATL	100					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL						3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0250						3,000	3,000
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
10		SUPPLYS&MATL	100		490				490-
		SUBTOTAL FOR SUPPLYS&MATL			490				490-
40		OTHER SER&CHR	451		210				210-
		SUBTOTAL FOR OTHER SER&CHR			210				210-
		SUBTOTAL FOR BUDGET CODE 0251			700				700-
		TOTAL FOR COUNSEL TO THE MAYOR			39,526			12,000	27,526-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0233 D/M FOR EDUCATION									
10		SUPPLYS&MATL	100		505				505-
		SUBTOTAL FOR SUPPLYS&MATL			505				505-
30		PROPTY&EQUIP	337		595				595-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				595				595-
SUBTOTAL FOR BUDGET CODE 0233				1,100				1,100-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				1,100				1,100-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	60			10,000		9,940
SUBTOTAL FOR SUPPLYS&MATL			60			10,000		9,940
30	PROPTY&EQUIP	337 BOOKS-OTHER	300					300-
SUBTOTAL FOR PROPTY&EQUIP			300					300-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	95					95-
		451 NON OVERNIGHT TRVL EXP-GENERAL	530					530-
		453 OVERNIGHT TRVL EXP-GENERAL	4,100					4,100-
		454 OVERNIGHT TRVL EXP-SPECIAL	1,610					1,610-
SUBTOTAL FOR OTHR SER&CHR			6,335					6,335-
SUBTOTAL FOR BUDGET CODE 0217			6,695			10,000		3,305
TOTAL FOR D/M FOR HUMAN SVC			6,695			10,000		3,305
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,365			4,135		2,770
SUBTOTAL FOR SUPPLYS&MATL			1,365			4,135		2,770
40	OTHR SER&CHR	417 ADVERTISING	50					50-
		451 NON OVERNIGHT TRVL EXP-GENERAL	370					370-
		453 OVERNIGHT TRVL EXP-GENERAL				5,865		5,865
		454 OVERNIGHT TRVL EXP-SPECIAL	510					510-



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				930		5,865		4,935
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,840				1,840-
SUBTOTAL FOR CNTRCTL SVCS				1,840				1,840-
SUBTOTAL FOR BUDGET CODE 0226				4,135		10,000		5,865
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				4,135		10,000		5,865
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
30 PROPTY&EQUIP		337 BOOKS-OTHER		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,300				2,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR				2,600				2,600-
SUBTOTAL FOR BUDGET CODE 0235				18,600				18,600-
BUDGET CODE: 0240 Office of Contract Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,443		5,634		4,191
		110 FOOD & FORAGE SUPPLIES		4,200				4,200-
		199 DATA PROCESSING SUPPLIES		110		3,000		2,890
SUBTOTAL FOR SUPPLYS&MATL				5,753		8,634		2,881
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		500		3,200-
		314 OFFICE FURITURE				2,500		2,500
		315 OFFICE EQUIPMENT		70		2,770		2,700
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER		46,000		1,100		44,900-
		338 LIBRARY BOOKS				250		250
SUBTOTAL FOR PROPTY&EQUIP				49,770		10,120		39,650-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,200		4,000		800
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		

EXECUTIVE BUDGET - FY15  
OPERATING BUDGET  
AGENCY: 002 MAYORALTY  
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY14-05/02/14					EXECUTIVE BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		498		708		210	
		412 RENTALS OF MISC.EQUIP		1,880				1,880-	
		417 ADVERTISING		1,100		1,100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,651		2,091		5,560-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		16,216		12,786		3,430-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	20	1	2,820		2,800	
		613 DATA PROCESSING EQUIPMENT		1,800				1,800-	
		615 PRINTING CONTRACTS	1	4,300	1	5,400		1,100	
		622 TEMPORARY SERVICES	1	7,070	1	8,800		1,730	
		678 PAYMENTS TO DELEGATE AGENCIES			1	340	1	340	
		686 PROF SERV OTHER	1	16,600	1	1,100		15,500-	
		SUBTOTAL FOR CNTRCTL SVCS	4	29,790	5	18,460	1	11,330-	
		SUBTOTAL FOR BUDGET CODE 0240	4	101,529	5	50,000	1	51,529-	
BUDGET CODE: 0242 Office of Contract Services - IFA									
30 PROPTY&EQUIP		337 BOOKS-OTHER		24,000				24,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,000				24,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280				2,280-	
		SUBTOTAL FOR OTHR SER&CHR		2,280				2,280-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		97,720		124,000		26,280	
		SUBTOTAL FOR CNTRCTL SVCS		97,720		124,000		26,280	
		SUBTOTAL FOR BUDGET CODE 0242		124,000		124,000			
TOTAL FOR D/M FOR OPERATIONS			4	244,129	5	174,000	1	70,129-	
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 Intergovernmental Affairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,525		11,719		10,194	
		110 FOOD & FORAGE SUPPLIES		1,750				1,750-	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		3,820		3,000		820-	
		SUBTOTAL FOR SUPPLYS&MATL		7,095		14,719		7,624	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180				180-	
		337 BOOKS-OTHER		39,000		10,000		29,000-	
		SUBTOTAL FOR PROPTY&EQUIP		39,180		10,000		29,180-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,655				4,655-	
		402 TELEPHONE & OTHER COMMUNICATNS		809		17,439		16,630	
		403 OFFICE SERVICES		248,400		202,000		46,400-	
		412 RENTALS OF MISC.EQUIP		2,871		3,071		200	
		414 RENTALS - LAND BLDGS & STRUCTS		232,131		234,057		1,926	
		417 ADVERTISING		26,200		32,000		5,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,400		4,400		1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		48,000		28,700		19,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		568,466		526,667		41,799-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		540		540			
		SUBTOTAL FOR CNTRCTL SVCS		540		540			
		SUBTOTAL FOR BUDGET CODE 0220		615,281		551,926		63,355-	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		615,281		551,926		63,355-	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,325				3,325-	
		101 PRINTING SUPPLIES		1,100				1,100-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		5,925				5,925-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,675				1,675-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		315 OFFICE EQUIPMENT		5,500				5,500-	
		337 BOOKS-OTHER		103,075				103,075-	
		SUBTOTAL FOR PROPTY&EQUIP		115,250				115,250-	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,800				2,800-	
		412 RENTALS OF MISC.EQUIP		5				5-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,500				4,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,600				4,600-	
		SUBTOTAL FOR OTHR SER&CHR		12,405				12,405-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,195	1			5,195-	
		608 MAINT & REP GENERAL		2,000				2,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,195	1			12,195-	
		SUBTOTAL FOR BUDGET CODE 0227	1	145,775	1			145,775-	
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	145,775	1			145,775-	
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				463,655		463,655	
		101 PRINTING SUPPLIES				5,000		5,000	
		110 FOOD & FORAGE SUPPLIES				5,000		5,000	
		117 POSTAGE				5,000		5,000	
		199 DATA PROCESSING SUPPLIES				11,500		11,500	
		SUBTOTAL FOR SUPPLYS&MATL				530,155		530,155	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,500		3,500	
		332 PURCH DATA PROCESSING EQUIPT				10,000		10,000	
		337 BOOKS-OTHER				75,000		75,000	
		SUBTOTAL FOR PROPTY&EQUIP				88,500		88,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				812,088		812,088	
		412 RENTALS OF MISC.EQUIP				250,000		250,000	
	856001	42C HEAT LIGHT & POWER				652,033		652,033	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL				50,000		50,000	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR				1,771,121		1,771,121
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
			622 TEMPORARY SERVICES				9,750		9,750
			SUBTOTAL FOR CNTRCTL SVCS				19,750		19,750
			SUBTOTAL FOR BUDGET CODE 0211				2,409,526		2,409,526
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		41,155				41,155-
		100	SUPPLIES + MATERIALS - GENERAL		230,609		10,000		220,609-
		101	PRINTING SUPPLIES		54,806				54,806-
		110	FOOD & FORAGE SUPPLIES		9,232				9,232-
		117	POSTAGE		59,844				59,844-
		199	DATA PROCESSING SUPPLIES		21,300				21,300-
			SUBTOTAL FOR SUPPLYS&MATL		416,946		10,000		406,946-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,890				14,890-
		302	TELECOMMUNICATIONS EQUIPMENT		1,340				1,340-
		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		1,500				1,500-
		319	SECURITY EQUIPMENT		13,500				13,500-
		332	PURCH DATA PROCESSING EQUIPT		49,800				49,800-
		337	BOOKS-OTHER		130,900				130,900-
			SUBTOTAL FOR PROPTY&EQUIP		213,930				213,930-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		812,088				812,088-
		400	CONTRACTUAL SERVICES-GENERAL		11,900				11,900-
		403	OFFICE SERVICES		4,436				4,436-
		412	RENTALS OF MISC.EQUIP		155,520				155,520-
		417	ADVERTISING		3,075				3,075-
	856001	42C	HEAT LIGHT & POWER		652,033		23,696		628,337-
		432	LEASING OF DATA PROC EQUIP		300				300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,700				43,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,368				1,368-
		453	OVERNIGHT TRVL EXP-GENERAL		7,550				7,550-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100				5,100-
			SUBTOTAL FOR OTHR SER&CHR		1,697,070		23,696		1,673,374-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,900				12,900-
		608	MAINT & REP GENERAL	1	6,200	1			6,200-
		612	OFFICE EQUIPMENT MAINTENANCE	6	66,200	6			66,200-
		613	DATA PROCESSING EQUIPMENT	1	98,600			1-	98,600-
		615	PRINTING CONTRACTS	1	13,190	1			13,190-
		622	TEMPORARY SERVICES	1	3,360	1			3,360-
		624	CLEANING SERVICES	1	16,760			1-	16,760-
		684	PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	227,210	9		3-	227,210-
70 FXD MIS CHGS 856001 79D			TRAINING CITY EMPLOYEES		1,750				1,750-
			SUBTOTAL FOR FXD MIS CHGS		1,750				1,750-
			SUBTOTAL FOR BUDGET CODE 0214	12	2,556,906	9	33,696	3-	2,523,210-
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,230		10,000		13,230-
		109	FUEL OIL		1				1-
		110	FOOD & FORAGE SUPPLIES		61,845		100,000		38,155
		117	POSTAGE		130				130-
		199	DATA PROCESSING SUPPLIES		30				30-
			SUBTOTAL FOR SUPPLYS&MATL		85,236		110,000		24,764
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,640				5,640-
		332	PURCH DATA PROCESSING EQUIPT		30				30-
		337	BOOKS-OTHER		80				80-
			SUBTOTAL FOR PROPTY&EQUIP		5,750				5,750-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,900				1,900-
		412	RENTALS OF MISC.EQUIP		110,280		50,000		60,280-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,750				3,750-
			SUBTOTAL FOR OTHR SER&CHR		115,930		50,000		65,930-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		608	MAINT & REP GENERAL		7,810				7,810-
		622	TEMPORARY SERVICES		25,274		90,000		64,726
			SUBTOTAL FOR CNTRCTL SVCS		43,084		90,000		46,916
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0269 Office of Veterans Affairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		501		500	
		199 DATA PROCESSING SUPPLIES				215		215	
		SUBTOTAL FOR SUPPLYS&MATL		1		716		715	
30 PROPTY&EQUIP		337 BOOKS-OTHER				50		50	
		SUBTOTAL FOR PROPTY&EQUIP				50		50	
40 OTHR SER&CHR		403 OFFICE SERVICES				695		695	
		412 RENTALS OF MISC.EQUIP		717		1,217		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140		500		360	
		SUBTOTAL FOR OTHR SER&CHR		857		2,412		1,555	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		19,250		18,822		428-	
		SUBTOTAL FOR FXD MIS CHGS		19,250		18,822		428-	
		SUBTOTAL FOR BUDGET CODE 0269		20,108		22,000		1,892	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,230		7,000		5,770	
		101 PRINTING SUPPLIES		440				440-	
		106 MOTOR VEHICLE FUEL		100				100-	
		199 DATA PROCESSING SUPPLIES		150				150-	
		SUBTOTAL FOR SUPPLYS&MATL		1,920		7,000		5,080	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,280				2,280-	
		337 BOOKS-OTHER		7,000				7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,280				9,280-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,920				4,920-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		790				790-	
		453 OVERNIGHT TRVL EXP-GENERAL		40				40-	
		SUBTOTAL FOR OTHR SER&CHR		5,750				5,750-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		140				140-	
		622 TEMPORARY SERVICES		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		440				440-	
		SUBTOTAL FOR BUDGET CODE 0274		17,390		7,000		10,390-	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 0275 Office of Veterans Affairs - State										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						3,000	3,000	
SUBTOTAL FOR SUPPLYS&MATL								3,000	3,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,200				1,200-	
SUBTOTAL FOR PROPTY&EQUIP					1,200				1,200-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,065				1,065-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			305				305-	
SUBTOTAL FOR OTHR SER&CHR					1,370				1,370-	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER			430				430-	
SUBTOTAL FOR FXD MIS CHGS					430				430-	
SUBTOTAL FOR BUDGET CODE 0275					3,000			3,000		
TOTAL FOR FIRST DEPUTY MAYOR				12	2,847,404	9		2,725,222	3-	122,182-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				17	4,677,500	15		3,685,648	2-	991,852-



EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,507,026	4,677,500	1,527,817	3,685,648	991,852-
FINANCIAL PLAN SAVINGS		21,277			21,277-
APPROPRIATION		4,698,777		3,685,648	1,013,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,897,622		3,551,148	346,474-
OTHER CATEGORICAL		16,655			16,655-
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE		3,000		3,000	
FEDERAL - C.D.		650,000			650,000-
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,698,777		3,685,648	1,013,129-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 CD DISASTER RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,000			17-	960,000-
SUBTOTAL FOR F/T SALARIED			17	960,000			17-	960,000-
04 ADD GRS PAY		047 OVERTIME		40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
SUBTOTAL FOR BUDGET CODE A003			17	1,000,000			17-	1,000,000-
TOTAL FOR			17	1,000,000			17-	1,000,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Director & Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,720,805	21	1,720,805		
SUBTOTAL FOR F/T SALARIED			21	1,720,805	21	1,720,805		
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
SUBTOTAL FOR UNSALARIED				50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		698,708		498,708		200,000-
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				1,161,253		961,253		200,000-
SUBTOTAL FOR BUDGET CODE 0401			21	2,932,929	21	2,732,929		200,000-
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725		
SUBTOTAL FOR F/T SALARIED			17	1,407,725	17	1,407,725		
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	4,343,154	38	4,143,154	200,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,205,714	29	2,205,714	
SUBTOTAL FOR F/T SALARIED			29	2,205,714	29	2,205,714	
SUBTOTAL FOR BUDGET CODE 0411			29	2,205,714	29	2,205,714	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	2,553,674	31	2,553,674	
SUBTOTAL FOR F/T SALARIED			31	2,553,674	31	2,553,674	
SUBTOTAL FOR BUDGET CODE 0413			31	2,553,674	31	2,553,674	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			60	4,759,388	60	4,759,388	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	2,937,915	43	2,937,915	
SUBTOTAL FOR F/T SALARIED			43	2,937,915	43	2,937,915	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
SUBTOTAL FOR BUDGET CODE 0421			43	2,941,521	43	2,941,521	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			43	2,941,521	43	2,941,521	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	940,193	13	790,193	150,000-
SUBTOTAL FOR F/T SALARIED			13	940,193	13	790,193	150,000-
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,000		230,000	226,000
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				21,000		247,000	226,000
SUBTOTAL FOR BUDGET CODE 0423			13	1,052,254	13	1,128,254	76,000
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,182,647	23	2,187,147	4,500
SUBTOTAL FOR F/T SALARIED			23	2,182,647	23	2,187,147	4,500
SUBTOTAL FOR BUDGET CODE 0431			23	2,182,647	23	2,187,147	4,500
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,918,258	21	1,918,258	
SUBTOTAL FOR F/T SALARIED			21	1,918,258	21	1,918,258	
SUBTOTAL FOR BUDGET CODE 0432			21	1,918,258	21	1,918,258	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,913,432	34	2,913,432	
SUBTOTAL FOR F/T SALARIED			34	2,913,432	34	2,913,432	
SUBTOTAL FOR BUDGET CODE 0433			34	2,913,432	34	2,913,432	
BUDGET CODE: 0451 Federal Funds							

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293			
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,292,244	68	5,292,244			
SUBTOTAL FOR F/T SALARIED			68	5,292,244	68	5,292,244			
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			
SUBTOTAL FOR BUDGET CODE 0462			68	5,488,725	68	5,488,725			
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			161	13,661,609	161	13,742,109		80,500	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,960,839	29	1,960,839			
SUBTOTAL FOR F/T SALARIED			29	1,960,839	29	1,960,839			
SUBTOTAL FOR BUDGET CODE 0441			29	1,960,839	29	1,960,839			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			29	1,960,839	29	1,960,839			
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			348	28,666,511	331	27,547,011	17-	1,119,500-	

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	28,666,511	331	27,547,011	1,119,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	28,666,511	331	27,547,011	1,119,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,609,014		19,413,514	195,500-
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,488,725	
STATE					
FEDERAL - C.D.		2,052,254		1,128,254	924,000-
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		28,666,511		27,547,011	1,119,500-

					EXECUTIVE BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

					EXECUTIVE BUDGET FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	-----
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	157,697
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	185,000
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	1	153,710
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,523,760
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	58	6,785,705
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-212,614	5	701,501
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	226	14,103,913
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	18	1,006,185
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	128,431
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	1	112,102
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	73,403
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-100,849	1	69,336
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	3	563,879
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					332	26,031,876
POSITION SCHEDULE FOR U/A 040					332	26,031,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-78,409
TOTAL FOR U/A 040					331	25,953,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A500 CDBG-DR Translation Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		265,783				265,783-
SUBTOTAL FOR CNTRCTL SVCS				265,783				265,783-
SUBTOTAL FOR BUDGET CODE A500				265,783				265,783-
BUDGET CODE: A601 CDBG-DR Document Management System								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	717,000			1-	717,000-
SUBTOTAL FOR CNTRCTL SVCS				717,000			1-	717,000-
SUBTOTAL FOR BUDGET CODE A601				717,000			1-	717,000-
BUDGET CODE: A602 CDBGDR OMB Admin OTPS								
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS				199,341		199,341
SUBTOTAL FOR OTHR SER&CHR						199,341		199,341
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE A602				2,000		199,341		197,341
BUDGET CODE: E041 HURRICANE SANDY								
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,138				2,138-
SUBTOTAL FOR PROPTY&EQUIP				2,138				2,138-
SUBTOTAL FOR BUDGET CODE E041				2,138				2,138-
TOTAL FOR			1	986,921		199,341	1-	787,580-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS		59,589		42,716		16,873-



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
				#	CNTRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION				#	CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						59,589			42,716
SUBTOTAL FOR BUDGET CODE 0405						59,589			42,716
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			27,343			27,343
		100	SUPPLIES + MATERIALS - GENERAL			10,000			5,000
		101	PRINTING SUPPLIES			29,950			25,000
		106	MOTOR VEHICLE FUEL			5,000			5,000
		117	POSTAGE			4,500			4,500
		169	MAINTENANCE SUPPLIES			1,000			1,000
		199	DATA PROCESSING SUPPLIES			18,300			7,500
SUBTOTAL FOR SUPPLYS&MATL						96,093			75,343
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			500			500
		314	OFFICE FURITURE			39,000			1,000
		315	OFFICE EQUIPMENT			500			500
		319	SECURITY EQUIPMENT			11,000			10,000
		332	PURCH DATA PROCESSING EQUIPT			34,400			5,400
		337	BOOKS-OTHER			176,600			126,500
SUBTOTAL FOR PROPTY&EQUIP						262,000			143,900
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			374,395			374,395
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			3,000			3,000
	856001	40X	CONTRACTUAL SERVICES-GENERAL			3,000			3,000
		402	TELEPHONE & OTHER COMMUNICATNS			26,955			23,000
		403	OFFICE SERVICES			10,500			10,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			3,626,659			3,626,659
		412	RENTALS OF MISC.EQUIP			80,000			80,000
		417	ADVERTISING			1,500			2,500
	856001	42C	HEAT LIGHT & POWER			300,912			305,563
	858001	42G	DATA PROCESSING SERVICES			61,589			61,589
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,600			10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500
		453	OVERNIGHT TRVL EXP-GENERAL			20,000			20,000
		454	OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500
		499	OTHER EXPENSES - GENERAL						100,000
SUBTOTAL FOR OTHR SER&CHR						4,521,110			4,624,706
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2		30,253	2		40,000

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	2	52,139	2	82,139		30,000	
		613 DATA PROCESSING EQUIPMENT	6	493,651	6	296,829		196,822-	
		624 CLEANING SERVICES	1	19,240	1	79,240		60,000	
		633 TRANSPORTATION EXPENDITURES	1	31,000	1	30,000		1,000-	
		681 PROF SERV ACCTING & AUDITING	1	56,745	1	100,000		43,255	
		SUBTOTAL FOR CNTRCTL SVCS	13	683,028	13	628,208		54,820-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,550		3,000		1,550-	
	856001	79D TRAINING CITY EMPLOYEES		3,525		2,400		1,125-	
		794 TRAINING CITY EMPLOYEES		4,135		18,860		14,725	
		SUBTOTAL FOR FXD MIS CHGS		12,210		24,260		12,050	
		SUBTOTAL FOR BUDGET CODE 0406	13	5,574,441	13	5,496,417		78,024-	
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		2,751		3,101		350	
		337 BOOKS-OTHER		1,062		712		350-	
		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		128,486		90,440		38,046-	
		417 ADVERTISING		55,000		33,000		22,000-	
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
		SUBTOTAL FOR OTHR SER&CHR		203,923		143,877		60,046-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,384	5	3,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	212,925	5	152,879		60,046-	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0408 WATER AUTHORITY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,566			6,566	
			101 PRINTING SUPPLIES			6,323			6,323	
			117 POSTAGE			7,000			7,000	
			199 DATA PROCESSING SUPPLIES			2,447			2,447	
			SUBTOTAL FOR SUPPLYS&MATL			22,336			22,336	
30	PROPTY&EQUIP		337 BOOKS-OTHER			13,942			13,942	
			SUBTOTAL FOR PROPTY&EQUIP			13,942			13,942	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,268			9,268	
			402 TELEPHONE & OTHER COMMUNICATNS			4,122			4,122	
		856001	41D RENTALS - LAND BLDGS & STRUCTS			253,255			427,156	173,901
		856001	42C HEAT LIGHT & POWER			5,543			5,543	
			SUBTOTAL FOR OTHR SER&CHR			272,188			446,089	173,901
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		310,784	1		484,685	173,901
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			1,042,811			868,554	174,257-
			417 ADVERTISING			14,500			14,500	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY14-05/02/14					EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
	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				1,153,834		979,577	174,257-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	36,735	1 36,735
		615	PRINTING CONTRACTS	1	8,268	1	10,000	1,732
		624	CLEANING SERVICES	1		1	11,533	11,533
		686	PROF SERV OTHER	1	90,000	1	40,000	50,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	98,268	4	98,268	1
SUBTOTAL FOR BUDGET CODE 0409				3	1,276,818	4	1,102,561	1 174,257-
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				22	7,461,534	23	7,306,235	1 155,299-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				23	8,448,455	23	7,505,576	942,879-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,990,977	8,448,455	6,138,569	7,505,576	942,879-
FINANCIAL PLAN SAVINGS		59,254		64,424	5,170
APPROPRIATION		8,507,709		7,570,000	937,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,633,695		5,560,841	72,854-
OTHER CATEGORICAL		337,761		511,662	173,901
CAPITAL FUNDS - I.F.A.		1,276,818		1,102,561	174,257-
STATE					
FEDERAL - C.D.		1,197,708		352,220	845,488-
FEDERAL - OTHER		61,727		42,716	19,011-
INTRA-CITY SALES					
TOTAL		8,507,709		7,570,000	937,709-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,065				18,065-
SUBTOTAL FOR F/T SALARIED				18,065				18,065-
SUBTOTAL FOR BUDGET CODE S050				18,065				18,065-
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,000			9-	472,000-
SUBTOTAL FOR F/T SALARIED				9	472,000		9-	472,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		239,998				239,998-
SUBTOTAL FOR FRINGE BENES					239,998			239,998-
SUBTOTAL FOR BUDGET CODE 050A				9	711,998		9-	711,998-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,478	3	289,678		30,800-
SUBTOTAL FOR F/T SALARIED				3	320,478	3	289,678	30,800-
SUBTOTAL FOR BUDGET CODE 0559				3	320,478	3	289,678	30,800-
BUDGET CODE: 0574 United Against Illegal Guns								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	222,802			7-	222,802-
SUBTOTAL FOR F/T SALARIED				7	222,802		7-	222,802-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,184				91,184-
SUBTOTAL FOR FRINGE BENES					91,184			91,184-
SUBTOTAL FOR BUDGET CODE 0574				7	313,986		7-	313,986-
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000		
SUBTOTAL FOR F/T SALARIED				4	249,000	4	249,000	
SUBTOTAL FOR BUDGET CODE 0587				4	249,000	4	249,000	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
BUDGET CODE: 0594 Indegent Service - Immigration Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-	50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,500				25,500-
SUBTOTAL FOR FRINGE BENES				25,500				25,500-
SUBTOTAL FOR BUDGET CODE 0594			1	75,500			1-	75,500-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11								
01 F/T SALARIED		001 FULL YEAR POSITIONS		521,650				521,650-
SUBTOTAL FOR F/T SALARIED				521,650				521,650-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		266,042				266,042-
SUBTOTAL FOR FRINGE BENES				266,042				266,042-
SUBTOTAL FOR BUDGET CODE 0597				787,692				787,692-
TOTAL FOR			24	2,476,719	7	538,678	17-	1,938,041-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,344	1	97,344		
SUBTOTAL FOR F/T SALARIED			1	97,344	1	97,344		
SUBTOTAL FOR BUDGET CODE 0501			1	97,344	1	97,344		
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,417,915	15	1,230,498	2-	187,417-
SUBTOTAL FOR F/T SALARIED			17	1,417,915	15	1,230,498	2-	187,417-
SUBTOTAL FOR BUDGET CODE 0521			17	1,417,915	15	1,230,498	2-	187,417-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	4	363,300	2
SUBTOTAL FOR F/T SALARIED			2	180,000	4	363,300	2
SUBTOTAL FOR BUDGET CODE 0552			2	180,000	4	363,300	2
BUDGET CODE: 0567 Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,180	1	42,180	
SUBTOTAL FOR F/T SALARIED			1	42,180	1	42,180	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,120		10,120	
SUBTOTAL FOR FRINGE BENES				10,120		10,120	
SUBTOTAL FOR BUDGET CODE 0567			1	52,300	1	52,300	
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,502			2-
SUBTOTAL FOR F/T SALARIED			2	102,502			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,275			
SUBTOTAL FOR FRINGE BENES				40,275			
SUBTOTAL FOR BUDGET CODE 0580			2	142,777			2-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
03 UNSALARIED		031 UNSALARIED		67,000			
SUBTOTAL FOR UNSALARIED				67,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,438			
SUBTOTAL FOR FRINGE BENES				34,438			
SUBTOTAL FOR BUDGET CODE 0598				101,438			
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			23	1,991,774	21	1,743,442	2-



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	4,468,493	28	2,282,120	2,186,373-
FINANCIAL PLAN SAVINGS	2	113,200			113,200-
APPROPRIATION	49	4,581,693	28	2,282,120	2,299,573-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,948,937		1,617,520	331,417-
OTHER CATEGORICAL		456,763			456,763-
CAPITAL FUNDS - I.F.A.		180,000		363,300	183,300
STATE		324,500		249,000	75,500-
FEDERAL - C.D.					
FEDERAL - OTHER		1,671,493		52,300	1,619,193-
INTRA-CITY SALES					
TOTAL		4,581,693		2,282,120	2,299,573-

					EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 002 MAYORALTY  
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

					EXECUTIVE BUDGET FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	235,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	236,100
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	194,688
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	99,980
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	46,000
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	10	601,740
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	51,000
2285	RESEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	4	279,130
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	349,841
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	175,530
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
SUBTOTAL FOR OBJECT 001					33	2,346,795

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POSITION SCHEDULE FOR U/A 050					33	2,346,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-355,575
TOTAL FOR U/A 050					28	1,991,220
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			121,900				121,900-
SUBTOTAL FOR SUPPLYS&MATL					121,900				121,900-
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,500				3,500-
SUBTOTAL FOR PROPTY&EQUIP					3,500				3,500-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			90,000				90,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					95,100				95,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		9,500			1-	9,500-
		678 PAYMENTS TO DELEGATE AGENCIES			70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS					79,500			1-	79,500-
SUBTOTAL FOR BUDGET CODE 050A					300,000			1-	300,000-
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			62,500				62,500-
SUBTOTAL FOR CNTRCTL SVCS					62,500				62,500-
SUBTOTAL FOR BUDGET CODE 0507					62,500				62,500-
BUDGET CODE: 0559 Administrative Justice Coordinator									
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 0559					5,000			5,000	
BUDGET CODE: 0574 United Against Illegal Guns									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50				50-
		453 OVERNIGHT TRVL EXP-GENERAL			27,950				27,950-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0574					30,000			30,000-
BUDGET CODE: 0594 Indegent Service - Immigration Project								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		24,503				24,503-
SUBTOTAL FOR OTHR SER&CHR					24,503			24,503-
SUBTOTAL FOR BUDGET CODE 0594					24,503			24,503-
TOTAL FOR			1	422,003		5,000	1-	417,003-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 050B Alternative-to-Incarceration								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,073,310				2,073,310-
SUBTOTAL FOR CNTRCTL SVCS					2,073,310			2,073,310-
SUBTOTAL FOR BUDGET CODE 050B					2,073,310			2,073,310-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,762		1,762
SUBTOTAL FOR SUPPLYS&MATL						1,762		1,762
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,530				3,530-
SUBTOTAL FOR PROPTY&EQUIP					3,530			3,530-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		8		1,238		1,230
		453 OVERNIGHT TRVL EXP-GENERAL		120				120-
		454 OVERNIGHT TRVL EXP-SPECIAL		120		2,000		1,880
SUBTOTAL FOR OTHR SER&CHR					248	3,238		2,990
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150				150-
SUBTOTAL FOR CNTRCTL SVCS					150			150-
SUBTOTAL FOR BUDGET CODE 0501					3,928	5,000		1,072

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,187			40,850
		101 PRINTING SUPPLIES				200			200-
		110 FOOD & FORAGE SUPPLIES				700			700-
		117 POSTAGE				1,351			390
		SUBTOTAL FOR SUPPLYS&MATL				10,438			40,340
30 PROPTY&EQUIP		337 BOOKS-OTHER				46,950			32,093-
		SUBTOTAL FOR PROPTY&EQUIP				46,950			32,093-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,200			1,200-
		403 OFFICE SERVICES				400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR				5,600			4,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1		1,765	1		365
		SUBTOTAL FOR CNTRCTL SVCS		1		1,765	1		365
		SUBTOTAL FOR BUDGET CODE 0531		1		64,753	1		70,000
BUDGET CODE: 0533 Safe Horizon									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1		3,246,015	1		3,246,015
		SUBTOTAL FOR CNTRCTL SVCS		1		3,246,015	1		3,246,015
		SUBTOTAL FOR BUDGET CODE 0533		1		3,246,015	1		3,246,015
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				66,705			66,705-
		SUBTOTAL FOR CNTRCTL SVCS				66,705			66,705-
		SUBTOTAL FOR BUDGET CODE 0561				66,705			66,705-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				79,089			79,089-
		SUBTOTAL FOR CNTRCTL SVCS				79,089			79,089-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0562					79,089			79,089-
BUDGET CODE: 0579 SECOND CHANCE ACT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		839,525				839,525-
SUBTOTAL FOR CNTRCTL SVCS					839,525			839,525-
SUBTOTAL FOR BUDGET CODE 0579					839,525			839,525-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0580					5,000			5,000-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		9,462				9,462-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					15,462			15,462-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		194,870				194,870-
SUBTOTAL FOR CNTRCTL SVCS					194,870			194,870-
SUBTOTAL FOR BUDGET CODE 0598					210,332			210,332-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			2	6,588,657	2	3,321,015		3,267,642-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			3	7,010,660	2	3,326,015	1-	3,684,645-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,000	7,010,660		3,326,015	3,684,645-
FINANCIAL PLAN SAVINGS		10,000			10,000-
APPROPRIATION		7,020,660		3,326,015	3,694,645-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,681		80,000	3,681-
OTHER CATEGORICAL		35,000			35,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,097,813			2,097,813-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,558,151			1,558,151-
INTRA-CITY SALES					
TOTAL		7,020,660		3,326,015	3,694,645-



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		354,690				354,690-
		SUBTOTAL FOR F/T SALARIED		354,690				354,690-
		SUBTOTAL FOR BUDGET CODE 0645		354,690				354,690-
		TOTAL FOR		354,690				354,690-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,938,152	42	2,938,152		
		SUBTOTAL FOR F/T SALARIED	42	2,938,152	42	2,938,152		
03 UNSALARIED		031 UNSALARIED		44,634		44,634		
		SUBTOTAL FOR UNSALARIED		44,634		44,634		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599		
		SUBTOTAL FOR BUDGET CODE 0601	42	3,039,385	42	3,039,385		
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,454,362	31	1,454,362		
		SUBTOTAL FOR F/T SALARIED	31	1,454,362	31	1,454,362		
03 UNSALARIED		031 UNSALARIED		119,059		119,059		
		SUBTOTAL FOR UNSALARIED		119,059		119,059		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,838		7,838		
SUBTOTAL FOR BUDGET CODE 0602			31	1,581,259	31	1,581,259		
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,911	1	50,911		
SUBTOTAL FOR F/T SALARIED			1	50,911	1	50,911		
03 UNSALARIED		031 UNSALARIED		7,342		7,342		
SUBTOTAL FOR UNSALARIED				7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233		
SUBTOTAL FOR FRINGE BENES				14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603			1	72,486	1	72,486		
BUDGET CODE: 0604 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,251	6	673,251		250,000
SUBTOTAL FOR F/T SALARIED			6	423,251	6	673,251		250,000
SUBTOTAL FOR BUDGET CODE 0604			6	423,251	6	673,251		250,000
BUDGET CODE: 0607 PACES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	542,806	10	542,806		
SUBTOTAL FOR F/T SALARIED			10	542,806	10	542,806		
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	578,785	10	578,785		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,878	6	341,878		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	341,878	6	341,878		
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		60,227		60,227		
SUBTOTAL FOR FRINGE BENES				60,227		60,227		
SUBTOTAL FOR BUDGET CODE 0608			6	408,543	6	408,543		
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,523	10	1,044,523		
SUBTOTAL FOR F/T SALARIED			10	1,044,523	10	1,044,523		
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		95,721		95,721		
SUBTOTAL FOR FRINGE BENES				95,721		95,721		
SUBTOTAL FOR BUDGET CODE 0610			10	1,192,827	10	1,192,827		
BUDGET CODE: 0611 MUNI LABOR RELATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353		
SUBTOTAL FOR F/T SALARIED			9	468,353	9	468,353		
03 UNSALARIED		031 UNSALARIED		24,167		24,167		
SUBTOTAL FOR UNSALARIED				24,167		24,167		
SUBTOTAL FOR BUDGET CODE 0611			9	492,520	9	492,520		
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	154,498	5	154,498		
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	197,348	5	197,348		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021		
SUBTOTAL FOR F/T SALARIED				293,021		293,021		
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077		
SUBTOTAL FOR F/T SALARIED				289,077		289,077		
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,214		24,214		
SUBTOTAL FOR F/T SALARIED				24,214		24,214		
SUBTOTAL FOR BUDGET CODE 0625				24,214		24,214		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF LABOR RELATIONS			120	8,863,437	120	9,113,437	250,000
TOTAL FOR OFF OF LABOR RELATIONS-PS			120	9,218,127	120	9,113,437	104,690-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	9,218,127	120	9,113,437	104,690-
FINANCIAL PLAN SAVINGS	24-	1,490,144-	24-	1,490,144-	
APPROPRIATION	96	7,727,983	96	7,623,293	104,690-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,650,642	4,900,642	250,000
OTHER CATEGORICAL	3,009,341	2,654,651	354,690-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,727,983	7,623,293	104,690-

					EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 002 MAYORALTY  
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	92,868
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	209,258
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	40,544
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	146,064
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	150,000
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	4	259,799
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	3	337,000
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	213,827
1309	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	175,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	392,810
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	54,000
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	5	350,196
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	184,587
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	218,080
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	59,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	196,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	447,366
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	2	68,527
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	49,009
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	82,860
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	1	49,654
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	61,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,007
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	44,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	77,512
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	76,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	132,730
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	53,007
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	51,043
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	242,048
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	89,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	536,540

					EXECUTIVE BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY15		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466	
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858	
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233	
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	70,549	
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	27,421	
	SUBTOTAL FOR OBJECT 001					96	6,671,081

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POSITION SCHEDULE FOR U/A 061					96	6,671,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 061					96	6,671,081
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY14-05/02/14						EXECUTIVE BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			6,000			6,000		
			101 PRINTING SUPPLIES			800			800		
			199 DATA PROCESSING SUPPLIES			466			966		500
SUBTOTAL FOR SUPPLYS&MATL						16,219			16,719		500
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						1,850			2,850		1,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						5,000		5,000
			403 OFFICE SERVICES			5,000			5,000		
			412 RENTALS OF MISC.EQUIP			9,324			12,324		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						14,324			28,324		14,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,500	1		1,500		
			686 PROF SERV OTHER	1		500	1		10,273		9,773
SUBTOTAL FOR CNTRCTL SVCS						2,000	2		11,773		9,773
SUBTOTAL FOR BUDGET CODE 0602						2			59,666		25,273
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			627			627		
SUBTOTAL FOR SUPPLYS&MATL						20,874			20,874		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			53			1,053		1,000
			302 TELECOMMUNICATIONS EQUIPMENT			332			832		500
			314 OFFICE FURITURE			310			310		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY14-05/02/14					EXECUTIVE BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315	OFFICE EQUIPMENT		1,190		1,190			
		337	BOOKS-OTHER		41,438		16,850		24,588-	
		SUBTOTAL FOR PROPTY&EQUIP			43,323		20,235		23,088-	
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		356,700		10,592		346,108-	
		402	TELEPHONE & OTHER COMMUNICATNS		523		523			
		403	OFFICE SERVICES		4,500		10,000		5,500	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,803,415		3,117,122		1,313,707	
		412	RENTALS OF MISC.EQUIP		18,032		8,900		9,132-	
		417	ADVERTISING		500		500			
		427	DATA PROCESSING SERVICES		702		5,000		4,298	
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR			2,261,359		3,230,624		969,265	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358			
		622	TEMPORARY SERVICES	1	35,000	1	20,000		15,000-	
		624	CLEANING SERVICES	1	44,362	1	28,228		16,134-	
		682	PROF SERV LEGAL SERVICES	1	500,000	2	5,000	1	495,000-	
		686	PROF SERV OTHER	1	126,594	1	136,594		10,000	
		SUBTOTAL FOR CNTRCTL SVCS			5	707,314	6	191,180	1	516,134-
		SUBTOTAL FOR BUDGET CODE 0604			5	3,032,870	6	3,462,913	1	430,043
BUDGET CODE: 0607 PACES										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199	DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500			
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		220		220			
		315	OFFICE EQUIPMENT		500		500			
		332	PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP			1,220		1,220			
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		280		280			
		403	OFFICE SERVICES		3,600		400		3,200-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,233		27,824		18,591	
		SUBTOTAL FOR OTHR SER&CHR			13,113		28,504		15,391	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,862	1	662		9,200-	
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	10,162	2	962		9,200-	
		SUBTOTAL FOR BUDGET CODE 0607	2	25,995	2	32,186		6,191	
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									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,545		65,545			
		SUBTOTAL FOR OTHR SER&CHR		65,545		65,545			
		SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545			
BUDGET CODE: 0625 NYCHA - EAP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,549				67,549-	
		SUBTOTAL FOR OTHR SER&CHR		67,549				67,549-	
		SUBTOTAL FOR BUDGET CODE 0625		67,549				67,549-	
TOTAL FOR OFFICE OF LABOR RELATIONS			9	3,550,352	10	3,944,310	1	393,958	
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			9	3,550,352	10	3,944,310	1	393,958	

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,222,302	3,550,352	3,536,009	3,944,310	393,958
FINANCIAL PLAN SAVINGS		333,838		10,452	323,386-
APPROPRIATION		3,884,190		3,954,762	70,572

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,427,096		3,565,217	138,121
OTHER CATEGORICAL		457,094		389,545	67,549-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,884,190		3,954,762	70,572

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	738,953	11	914,208	1 175,255
SUBTOTAL FOR F/T SALARIED			10	738,953	11	914,208	1 175,255
SUBTOTAL FOR BUDGET CODE 0710			10	738,953	11	914,208	1 175,255
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
SUBTOTAL FOR UNSALARIED				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 0713				130,000			130,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	868,953	11	914,208	1 45,255
TOTAL FOR NYC COMM TO THE UN-PS			10	868,953	11	914,208	1 45,255

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	868,953	11	914,208	45,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	868,953	11	914,208	45,255

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	738,953	914,208	175,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,000		130,000-
TOTAL	868,953	914,208	45,255

					EXECUTIVE BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

					EXECUTIVE BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1345	ADMINISTRATIVE STAFF ANAL D	002	10026	49,492-212,614	1	165,000	
1346	ADMINISTRATIVE BUSINESS P D	002	10009	49,492-212,614	1	95,000	
1370	SPECIAL ASSISTANT (MA) D	002	0668A	49,492-212,614	4	314,000	
1885	MAYORAL OFFICE ASSISTANT D	002	06405	27,643- 70,567	1	52,036	
	SUBTOTAL FOR OBJECT 001					7	626,036

POSITION SCHEDULE FOR U/A 070					7	626,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	357,735
TOTAL FOR U/A 070					11	983,771

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,202		9,102		6,900	
		101 PRINTING SUPPLIES		200		200			
		117 POSTAGE		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		400		100		300-	
SUBTOTAL FOR SUPPLYS&MATL				4,302		10,902		6,600	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		315 OFFICE EQUIPMENT		710		710			
		332 PURCH DATA PROCESSING EQUIPT		100		100			
		337 BOOKS-OTHER		10,500		10,150		350-	
SUBTOTAL FOR PROPTY&EQUIP				11,410		11,060		350-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,393		143		6,250-	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		1,300		1,300			
		414 RENTALS - LAND BLDGS & STRUCTS		178,522		189,908		11,386	
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343			
SUBTOTAL FOR OTHR SER&CHR				187,058		192,194		5,136	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	200			
		622 TEMPORARY SERVICES	1	200	1	200			
		660 ECONOMIC DEVELOPMENT	1	63	1	63			
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52			
SUBTOTAL FOR CNTRCTL SVCS				4	515	4	515		
SUBTOTAL FOR BUDGET CODE 0714				4	203,285	4	214,671	11,386	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				4	203,285	4	214,671	11,386	
TOTAL FOR NYC COMM TO THE UN-OTPS				4	203,285	4	214,671	11,386	



EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		203,285		214,671	11,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,285		214,671	11,386

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		203,285		214,671	11,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		203,285		214,671	11,386

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,000	1	99,000	
SUBTOTAL FOR F/T SALARIED			1	99,000	1	99,000	
SUBTOTAL FOR BUDGET CODE 2617			1	99,000	1	99,000	
BUDGET CODE: 2618 MOPD - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,020	1	83,020	
SUBTOTAL FOR F/T SALARIED			1	83,020	1	83,020	
SUBTOTAL FOR BUDGET CODE 2618			1	83,020	1	83,020	
BUDGET CODE: 2619 Taxi Voucher Program - MOPD							
03 UNSALARIED		031 UNSALARIED		14,856			14,856-
SUBTOTAL FOR UNSALARIED				14,856			14,856-
SUBTOTAL FOR BUDGET CODE 2619				14,856			14,856-
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000			1-
SUBTOTAL FOR F/T SALARIED			1	37,000			1-
SUBTOTAL FOR BUDGET CODE 2620			1	37,000			1-
TOTAL FOR			3	233,876	2	182,020	1-
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	283,013	3	269,013	14,000-
SUBTOTAL FOR F/T SALARIED			3	283,013	3	269,013	14,000-
SUBTOTAL FOR BUDGET CODE 2610			3	283,013	3	269,013	14,000-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,370	2	93,370		
		SUBTOTAL FOR F/T SALARIED	2	93,370	2	93,370		
		SUBTOTAL FOR BUDGET CODE 2613	2	93,370	2	93,370		
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,414	1	73,414		
		SUBTOTAL FOR F/T SALARIED	1	73,414	1	73,414		
		SUBTOTAL FOR BUDGET CODE 2615	1	73,414	1	73,414		
		TOTAL FOR D/M FOR HUMAN SVC	6	449,797	6	435,797		14,000-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	683,673	8	617,817	1-	65,856-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	683,673	8	617,817	65,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	683,673	8	617,817	65,856-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	283,013	269,013	14,000-
OTHER CATEGORICAL	37,000		37,000-
CAPITAL FUNDS - I.F.A.	99,000	99,000	
STATE			
FEDERAL - C.D.	249,804	249,804	
FEDERAL - OTHER			
INTRA-CITY SALES	14,856		14,856-
TOTAL	683,673	617,817	65,856-

				EXECUTIVE BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				EXECUTIVE BUDGET FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1160	Special Assistant (MA)-MG	D 002	0668A	49,492-212,614	1	192,198	
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	73,351	
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	1	37,555	
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	165,774	
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	86,630	
	SUBTOTAL FOR OBJECT 001					8	555,508

POSITION SCHEDULE FOR U/A 260					8	555,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 260					8	555,508

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			22,000				22,000-
		417 ADVERTISING			101,000				101,000-
		SUBTOTAL FOR OTHR SER&CHR			123,000				123,000-
		SUBTOTAL FOR BUDGET CODE 2620			123,000				123,000-
		TOTAL FOR			123,000				123,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5			835	830
		117 POSTAGE			42			292	250
		199 DATA PROCESSING SUPPLIES			128			228	100
		SUBTOTAL FOR SUPPLYS&MATL			175			1,355	1,180
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			100			300	200
		332 PURCH DATA PROCESSING EQUIPT			205			205	
		337 BOOKS-OTHER						200	200
		SUBTOTAL FOR PROPTY&EQUIP			305			705	400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			670			420	250-
		412 RENTALS OF MISC.EQUIP			3			1,003	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			160			200	40
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40			300	260
		453 OVERNIGHT TRVL EXP-GENERAL						300	300
		SUBTOTAL FOR OTHR SER&CHR			873			2,223	1,350
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			8,030				8,030-
		683 PROF SERV ENGINEER & ARCHITECT	1		92	1		5,192	5,100
		SUBTOTAL FOR CNTRCTL SVCS	1		8,122	1		5,192	2,930-
		SUBTOTAL FOR BUDGET CODE 2613	1		9,475	1		9,475	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4		3,384		3,380	
		117 POSTAGE		377		277		100-	
		199 DATA PROCESSING SUPPLIES		30		100		70	
SUBTOTAL FOR SUPPLYS&MATL				411		3,761		3,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		232		17		215-	
		315 OFFICE EQUIPMENT		10		100		90	
		337 BOOKS-OTHER		507		1,367		860	
SUBTOTAL FOR PROPTY&EQUIP				749		1,484		735	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208		148		60-	
		402 TELEPHONE & OTHER COMMUNICATNS		2		292		290	
		403 OFFICE SERVICES		1,060		14		1,046-	
		412 RENTALS OF MISC.EQUIP				930		930	
		417 ADVERTISING				200		200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		365		100		265-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100	
		453 OVERNIGHT TRVL EXP-GENERAL				750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		9		250		241	
SUBTOTAL FOR OTHR SER&CHR				1,644		2,784		1,140	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21	1	21			
		622 TEMPORARY SERVICES	1	11,020	1	4,450		6,570-	
		682 PROF SERV LEGAL SERVICES			1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS				2	11,041	3	5,471	5,570-	
SUBTOTAL FOR BUDGET CODE 2614				2	13,845	3	13,500	345-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	25,000	2	119,512		94,512	
SUBTOTAL FOR CNTRCTL SVCS				2	25,000	2	119,512	94,512	
SUBTOTAL FOR BUDGET CODE 2615				2	25,000	2	119,512	94,512	
TOTAL FOR D/M FOR HUMAN SVC				5	48,320	6	142,487	94,167	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS				5	171,320		6	142,487		1	28,833-



EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		171,320		142,487	28,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,320		142,487	28,833-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,845		13,500	345-
OTHER CATEGORICAL		123,000			123,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		34,475		128,987	94,512
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,320		142,487	28,833-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,145,229			18-	1,145,229-
		SUBTOTAL FOR F/T SALARIED	18	1,145,229			18-	1,145,229-
		SUBTOTAL FOR BUDGET CODE 2817	18	1,145,229			18-	1,145,229-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,145,229			18-	1,145,229-
TOTAL FOR OFFICE OF CONSTRUCTION-PS			18	1,145,229			18-	1,145,229-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,145,229			1,145,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,145,229			1,145,229-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

1,145,229

1,145,229-

TOTAL

1,145,229

1,145,229-

					EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 002 MAYORALTY  
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					EXECUTIVE BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	85,000
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	1	90,000
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	95,200
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	5	252,872
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	174,800
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480
SUBTOTAL FOR OBJECT 001					13	774,352
POSITION SCHEDULE FOR U/A 280					13	774,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-13	-774,352
TOTAL FOR U/A 280						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,140,033	16	1,296,025	1-	155,992
SUBTOTAL FOR F/T SALARIED			17	1,140,033	16	1,296,025	1-	155,992
SUBTOTAL FOR BUDGET CODE 3420			17	1,140,033	16	1,296,025	1-	155,992
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			17	1,140,033	16	1,296,025	1-	155,992
TOTAL FOR COMMUNITY AFFAIRS UNIT-PS			17	1,140,033	16	1,296,025	1-	155,992

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,140,033	16	1,296,025	155,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,140,033	16	1,296,025	155,992

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,140,033	1,296,025	155,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,140,033	1,296,025	155,992

					EXECUTIVE BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

					EXECUTIVE BUDGET FY15		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198	
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	9	702,000	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	88,000	
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	1	110,000	
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	1	60,000	
	SUBTOTAL FOR OBJECT 001					14	1,152,198

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POSITION SCHEDULE FOR U/A 340					14	1,152,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	164,600
TOTAL FOR U/A 340					16	1,316,798
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		176		3,436		3,260	
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,682		1,682			
		SUBTOTAL FOR SUPPLYS&MATL		2,858		6,118		3,260	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427			
		332 PURCH DATA PROCESSING EQUIPT				1,700		1,700	
		337 BOOKS-OTHER		100		1,100		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		527		3,227		2,700	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110				110-	
		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		11,118		4,994		6,124-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		255		255			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			
		SUBTOTAL FOR OTHR SER&CHR		15,673		9,439		6,234-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160			1-	160-	
		608 MAINT & REP GENERAL	1	200	1	1,200		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	854	1	3,854		3,000	
		615 PRINTING CONTRACTS	1	412	1	2,412		2,000	
		622 TEMPORARY SERVICES	1	750	1	3,750		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,376	4	11,216	1-	8,840	
		SUBTOTAL FOR BUDGET CODE 3424	5	21,434	4	30,000	1-	8,566	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	5	21,434	4	30,000	1-	8,566	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	5	21,434	4	30,000	1-	8,566	



EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,434		30,000	8,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,434		30,000	8,566

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,434		30,000	8,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,434		30,000	8,566

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 Commission on Women Issues								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,783	1	90,000		18,217
SUBTOTAL FOR F/T SALARIED			1	71,783	1	90,000		18,217
SUBTOTAL FOR BUDGET CODE 3510			1	71,783	1	90,000		18,217
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1	71,783	1	90,000		18,217
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P			1	71,783	1	90,000		18,217

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	71,783	1	90,000	18,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	71,783	1	90,000	18,217

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,783	90,000	18,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,783	90,000	18,217

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1				1-
		117	POSTAGE		76			76	
	SUBTOTAL FOR SUPPLYS&MATL				77			76	1-
30	PROPTY&EQUIP	337	BOOKS-OTHER		100			100	
	SUBTOTAL FOR PROPTY&EQUIP				100			100	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		594			594	
		402	TELEPHONE & OTHER COMMUNICATNS		100			100	
		403	OFFICE SERVICES		276			276	
		412	RENTALS OF MISC.EQUIP		2,860			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				5,001			5,000	1-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001			5,000	1-
	TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001			5,000	1-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,001		5,000	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,001		5,000	1-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,001		5,000	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,001		5,000	1-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,000	28	2,763,000	17 1,893,000
SUBTOTAL FOR F/T SALARIED			11	870,000	28	2,763,000	17 1,893,000
SUBTOTAL FOR BUDGET CODE A600			11	870,000	28	2,763,000	17 1,893,000
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	8	727,052	2 135,453
SUBTOTAL FOR F/T SALARIED			6	591,599	8	727,052	2 135,453
SUBTOTAL FOR BUDGET CODE 3812			6	591,599	8	727,052	2 135,453
TOTAL FOR			17	1,461,599	36	3,490,052	19 2,028,453
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,361,842	32	3,005,989	4 644,147
SUBTOTAL FOR F/T SALARIED			28	2,361,842	32	3,005,989	4 644,147
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			28	2,365,577	32	3,009,724	4 644,147
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	891,947	9 891,947
SUBTOTAL FOR F/T SALARIED					9	891,947	9 891,947
SUBTOTAL FOR BUDGET CODE 3825					9	891,947	9 891,947
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	289,003	8	289,003	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	289,003	8	289,003	
SUBTOTAL FOR BUDGET CODE 3850			8	289,003	8	289,003	
TOTAL FOR D/M FOR OPERATIONS			36	2,654,580	49	4,190,674	13 1,536,094
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	25,000			1- 25,000-
SUBTOTAL FOR F/T SALARIED			1	25,000			1- 25,000-
SUBTOTAL FOR BUDGET CODE 3815			1	25,000			1- 25,000-
TOTAL FOR FIRST DEPUTY MAYOR			1	25,000			1- 25,000-
TOTAL FOR OFFICE OF OPERATIONS-PS			54	4,141,179	85	7,680,726	31 3,539,547

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	4,141,179	85	7,680,726	3,539,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION	54	4,141,179	85	7,680,726	3,539,547

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,365,577	3,901,671	1,536,094
OTHER CATEGORICAL	25,000		25,000-
CAPITAL FUNDS - I.F.A.	591,599	727,052	135,453
STATE			
FEDERAL - C.D.	1,159,003	3,052,003	1,893,000
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,141,179	7,680,726	3,539,547



				EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 002 MAYORALTY  
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				EXECUTIVE BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR, OFFICE OF OPERATIONS	D 002	05423	49,492-212,614	1	205,180
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	3	455,400
1269	ADMINISTRATIVE STAFF ANALYST	D 002	10026	49,492-212,614	7	788,082
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	3	255,000
1300	RESEARCH PROJECT COORDINATOR	D 002	0527A	49,492-212,614	13	1,085,000
1301	AUDITOR (OFFICE OF THE MAYOR)	D 002	06392	74,435- 74,992	1	74,992
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	37,131
1861	SECRETARY (OFFICE OF THE MAYOR)	D 002	05384	35,000- 71,397	2	109,459
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJECTS)	D 002	09708	29,519- 43,420	4	148,820
2526	MAYORAL PROGRAM COORDINATOR	D 002	06423	43,574- 76,986	1	75,348
SUBTOTAL FOR OBJECT 001					39	3,383,039

POSITION SCHEDULE FOR U/A 380				39	3,383,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	3,990,251
TOTAL FOR U/A 380				85	7,373,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			4,729			5,229	500
		101 PRINTING SUPPLIES			350			350	
		110 FOOD & FORAGE SUPPLIES			1,000			1,000	
		117 POSTAGE			1,082			1,152	70
		199 DATA PROCESSING SUPPLIES			4,360			4,950	590
SUBTOTAL FOR SUPPLYS&MATL					16,537			17,697	1,160
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,633			733	900-
		314 OFFICE FURITURE			1,150			1,150	
		315 OFFICE EQUIPMENT			519			519	
		332 PURCH DATA PROCESSING EQUIPT						4,499	4,499
		337 BOOKS-OTHER			2,660			1,000	1,660-
SUBTOTAL FOR PROPTY&EQUIP					5,962			7,901	1,939
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,616			1,616	
		402 TELEPHONE & OTHER COMMUNICATNS						1,575	1,575
		403 OFFICE SERVICES			11,450			7,300	4,150-
		404 TRAVELING EXPENSES			195			195	
		407 MAINT & REP OF MOTOR VEH EQUIP			299			299	
		412 RENTALS OF MISC.EQUIP			300				300-
		417 ADVERTISING						9,500	9,500
		427 DATA PROCESSING SERVICES			100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,628			8,628	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,150			1,150	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			6,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500			500	2,000-
SUBTOTAL FOR OTHR SER&CHR					22,238			36,863	14,625
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		3,043	1		3,400	357
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,100	2		1,142	42
		622 TEMPORARY SERVICES	2		7,997	2		7,997	
		686 PROF SERV OTHER	1		10,001				10,001-
SUBTOTAL FOR CNTRCTL SVCS					6		5	12,539	1-
SUBTOTAL FOR BUDGET CODE 3814					6		5	75,000	1-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 3825				10,000		10,000
TOTAL FOR D/M FOR OPERATIONS			6	66,878	5	85,000	1-	18,122
TOTAL FOR OFFICE OF OPERATIONS-OTPS			6	66,878	5	85,000	1-	18,122

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	66,878	5,016	85,000	18,122
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,878		85,000	18,122

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,878	85,000	18,122
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,878	85,000	18,122

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5650							
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL							
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 5630							
TOTAL FOR CRIMINAL JUSTICE COORDINATOR							
TOTAL FOR SPECIAL ENFORCEMENT-PS							

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,012		74,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,012		74,012	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,012	74,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,012	74,012	

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				8			8
		SUBTOTAL FOR PROPTY&EQUIP				8			8
		SUBTOTAL FOR BUDGET CODE 5654				8			8
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8			8
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,275			4,695
		117 POSTAGE				790			1,600
		199 DATA PROCESSING SUPPLIES							600
		SUBTOTAL FOR SUPPLYS&MATL				6,065			6,895
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				300			700
		315 OFFICE EQUIPMENT				142			142
		332 PURCH DATA PROCESSING EQUIPT				253			253
		337 BOOKS-OTHER				8,430			8,097
		SUBTOTAL FOR PROPTY&EQUIP				9,125			9,192
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				182			182
		402 TELEPHONE & OTHER COMMUNICATNS				500			500
		403 OFFICE SERVICES				822			
		412 RENTALS OF MISC.EQUIP				1,170			
		451 NON OVERNIGHT TRVL EXP-GENERAL				11			711
		452 NON OVERNIGHT TRVL EXP-SPECIAL				170			
		453 OVERNIGHT TRVL EXP-GENERAL				155			400
		454 OVERNIGHT TRVL EXP-SPECIAL				245			
		SUBTOTAL FOR OTHR SER&CHR				3,255			1,793
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		18,559	1		17,994

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			



EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,567		18,002	565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,567		18,002	565-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,567		18,002	565-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,567		18,002	565-

## EXECUTIVE BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 002 MAYORALTY

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	956	79,313,549	947	78,459,688	853,861-
FINANCIAL PLAN SAVINGS	21-	2,597,944-	24-	1,490,144-	1,107,800
APPROPRIATION	935	76,715,605	923	76,969,544	253,939

## FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,869,231	55,303,035	2,433,804
OTHER CATEGORICAL	5,105,329	4,064,876	1,040,453-
CAPITAL FUNDS - I.F.A.	10,741,778	10,941,778	200,000
STATE	633,280	557,780	75,500-
FEDERAL - C.D.	3,516,061	4,430,061	914,000
FEDERAL - OTHER	2,191,649	158,593	2,033,056-
INTRA-CITY SALES	1,658,277	1,513,421	144,856-

TOTAL	76,715,605	76,969,544	253,939
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OTPS MEMO AMOUNTS

## EXECUTIVE BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 002 MAYORALTY

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,815,321	24,173,452	11,207,411	18,956,709	5,216,743-
FINANCIAL PLAN SAVINGS		424,369		74,876	349,493-
APPROPRIATION		24,597,821		19,031,585	5,566,236-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,371,104		13,123,379	247,725-
OTHER CATEGORICAL		969,510		901,207	68,303-
CAPITAL FUNDS - I.F.A.		1,400,818		1,226,561	174,257-
STATE		2,100,813		3,000	2,097,813-
FEDERAL - C.D.		5,128,198		3,727,222	1,400,976-
FEDERAL - OTHER		1,619,878		42,716	1,577,162-
INTRA-CITY SALES		7,500		7,500	
TOTAL		24,597,821		19,031,585	5,566,236-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY14 - 05/02/14		EXECUTIVE BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	956	79,313,549	947	78,459,688	853,861-
FINANCIAL PLAN SAVINGS	21-	2,597,944-	24-	1,490,144-	1,107,800
APPROPRIATION	935	76,715,605	923	76,969,544	253,939
OTPS					
TOTALS FOR OPERATING BUDGET		24,173,452		18,956,709	5,216,743-
FINANCIAL PLAN SAVINGS		424,369		74,876	349,493-
APPROPRIATION		24,597,821		19,031,585	5,566,236-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	956	103,487,001	947	97,416,397	6,070,604-
FINANCIAL PLAN SAVINGS	21-	2,173,575-	24-	1,415,268-	758,307
APPROPRIATION	935	101,313,426	923	96,001,129	5,312,297-
FUNDING					
CITY		66,240,335		68,426,414	2,186,079
OTHER CATEGORICAL		6,074,839		4,966,083	1,108,756-
CAPITAL FUNDS - I.F.A.		12,142,596		12,168,339	25,743
STATE		2,734,093		560,780	2,173,313-
FEDERAL - C.D.		8,644,259		8,157,283	486,976-
FEDERAL - OTHER		3,811,527		201,309	3,610,218-
INTRA-CITY SALES		1,665,777		1,520,921	144,856-
TOTAL FUNDING		101,313,426		96,001,129	5,312,297-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
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		
BUDGET CODE: 0211 Election Projects								
03 UNSALARIED		031 UNSALARIED				3,000,000		3,000,000
		SUBTOTAL FOR UNSALARIED				3,000,000		3,000,000
		SUBTOTAL FOR BUDGET CODE 0211				3,000,000		3,000,000
		TOTAL FOR	24	1,130,000	24	4,130,000		3,000,000
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								

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,966,523	25	1,966,523			
SUBTOTAL FOR F/T SALARIED			25	1,966,523	25	1,966,523			
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED				186,449		186,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		1,605		1,605			
SUBTOTAL FOR ADD GRS PAY				2,381,075		2,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		424,000		24,000		400,000-	
SUBTOTAL FOR FRINGE BENES				424,000		24,000		400,000-	
SUBTOTAL FOR BUDGET CODE 0201			25	4,958,047	25	4,558,047		400,000-	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		33,716,430		22,616,430		11,100,000-	
SUBTOTAL FOR UNSALARIED				33,716,430		22,616,430		11,100,000-	
SUBTOTAL FOR BUDGET CODE 3000				33,716,430		22,616,430		11,100,000-	
TOTAL FOR DEPARTMENTAL OPERATIONS			25	38,674,477	25	27,174,477		11,500,000-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,655	6	350,655			
SUBTOTAL FOR F/T SALARIED			6	350,655	6	350,655			
03 UNSALARIED		031 UNSALARIED		54,034		54,034			
SUBTOTAL FOR UNSALARIED				54,034		54,034			
SUBTOTAL FOR BUDGET CODE 0301			6	404,689	6	404,689			

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FINANCE OFFICE			6	404,689	6	404,689		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449		
SUBTOTAL FOR F/T SALARIED			28	2,151,449	28	2,151,449		
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401			28	2,426,449	28	2,426,449		
TOTAL FOR DATA PROCESSING			28	2,426,449	28	2,426,449		
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892		
SUBTOTAL FOR F/T SALARIED			69	2,514,892	69	2,514,892		
03 UNSALARIED		031 UNSALARIED		189,779		189,779		
SUBTOTAL FOR UNSALARIED				189,779		189,779		
SUBTOTAL FOR BUDGET CODE 0501			69	2,704,671	69	2,704,671		
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,704,671	69	2,704,671		
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709		
SUBTOTAL FOR F/T SALARIED			54	1,942,709	54	1,942,709		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		174,671		174,671		
		SUBTOTAL FOR UNSALARIED		174,671		174,671		
		SUBTOTAL FOR BUDGET CODE 0601	54	2,117,380	54	2,117,380		
		TOTAL FOR CHIEF CLERK - QUEENS	54	2,117,380	54	2,117,380		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,684,073	43	1,684,073		
		SUBTOTAL FOR F/T SALARIED	43	1,684,073	43	1,684,073		
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602		
		SUBTOTAL FOR OTH SALARIED		602		602		
03 UNSALARIED		031 UNSALARIED		195,814		195,814		
		SUBTOTAL FOR UNSALARIED		195,814		195,814		
		SUBTOTAL FOR BUDGET CODE 0701	43	1,880,489	43	1,880,489		
		TOTAL FOR CHIEF CLERK - BRONX	43	1,880,489	43	1,880,489		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN								
BUDGET CODE: 0801 NEW YORK OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,131,422	57	2,131,422		
		SUBTOTAL FOR F/T SALARIED	57	2,131,422	57	2,131,422		
03 UNSALARIED		031 UNSALARIED		341,880		341,880		
		SUBTOTAL FOR UNSALARIED		341,880		341,880		
		SUBTOTAL FOR BUDGET CODE 0801	57	2,473,302	57	2,473,302		



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,473,302	57	2,473,302		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21	912,414		
SUBTOTAL FOR F/T SALARIED			21	912,414	21	912,414		
03 UNSALARIED		031 UNSALARIED		98,487		98,487		
SUBTOTAL FOR UNSALARIED				98,487		98,487		
SUBTOTAL FOR BUDGET CODE 0901			21	1,010,901	21	1,010,901		
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,010,901	21	1,010,901		
TOTAL FOR PERSONAL SERVICES			329	53,078,655	329	44,578,655		8,500,000-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	53,078,655	329	44,578,655	8,500,000-
FINANCIAL PLAN SAVINGS	17	17,438,692	17	11,338,692	6,100,000-
APPROPRIATION	346	70,517,347	346	55,917,347	14,600,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,517,347	55,917,347	14,600,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,517,347	55,917,347	14,600,000-

					EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 003 BOARD OF ELECTIONS  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	49,492-212,614	1	172,753
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	789,646
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	2	81,000
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	6	537,979
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	9	631,041
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,227,246
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	947,499
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	92,101
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	45	2,026,947
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	880,370
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	348,959
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	199,250
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	263,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	244,326
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	3	114,443
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	181,019
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	61,985
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	209,052
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927

					EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 003 BOARD OF ELECTIONS  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY15	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	87,073
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	242,197
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	126,926
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	122,368
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	265,889
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	108,497
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	90,019
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	152,454
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,469
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,563
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	10	314,974
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	20	605,126
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	316,176
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,219
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,511
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	73,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	132,680
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	28,655
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	216,830
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	197,548
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
	SUBTOTAL FOR OBJECT 001				354	16,513,556

EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 003 BOARD OF ELECTIONS  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY15		
				-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
POSITION SCHEDULE FOR U/A 001					354	16,513,556
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-373,188
TOTAL FOR U/A 001					346	16,140,368
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	25,600				25,600-
SUBTOTAL FOR OTHR SER&CHR					25,600				25,600-
SUBTOTAL FOR BUDGET CODE E002					25,600				25,600-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		558,874				558,874-
SUBTOTAL FOR PROPTY&EQUIP					558,874				558,874-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		102,724				102,724-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					105,724				105,724-
SUBTOTAL FOR BUDGET CODE 0206					664,598				664,598-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	1,153,264				1,153,264-
SUBTOTAL FOR OTHR SER&CHR					1,153,264				1,153,264-
SUBTOTAL FOR BUDGET CODE 0207					1,153,264				1,153,264-
TOTAL FOR					1,843,462				1,843,462-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155			1,155	
		856001	10F MOTOR VEHICLE FUEL		33,500			3,000	30,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779			82,779	
		100	SUPPLIES + MATERIALS - GENERAL		500,000			500,000	
		101	PRINTING SUPPLIES		260,000			260,000	
		106	MOTOR VEHICLE FUEL		24,000			24,000	
		117	POSTAGE		4,702,475			2,702,475	2,000,000-

EXECUTIVE BUDGET - FY15  
OPERATING BUDGET  
AGENCY: 003 BOARD OF ELECTIONS  
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		199	DATA PROCESSING SUPPLIES			210,000			210,000
		SUBTOTAL FOR SUPPLYS&MATL				5,813,909			3,783,409
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			450,000			150,000
		302	TELECOMMUNICATIONS EQUIPMENT			30,000			30,000
		305	MOTOR VEHICLES			100,000			100,000
		314	OFFICE FURITURE			250,000			250,000
		315	OFFICE EQUIPMENT			50,000			50,000
		319	SECURITY EQUIPMENT			125,000			95,000
		332	PURCH DATA PROCESSING EQUIPT			210,000			210,000
		337	BOOKS-OTHER			15,000			15,000
		SUBTOTAL FOR PROPTY&EQUIP				1,230,000			800,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			412,838			1,002,838
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,020			10,020
		856001	40X CONTRACTUAL SERVICES-GENERAL			220,283			220,283
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			1,000,000			1,000,000
		402	TELEPHONE & OTHER COMMUNICATNS			300,000			300,000
		403	OFFICE SERVICES			150,000			100,000
		407	MAINT & REP OF MOTOR VEH EQUIP			500			500
		412	RENTALS OF MISC.EQUIP			550,000			400,000
		417	ADVERTISING			1,430,000			400,000
		856001	42C HEAT LIGHT & POWER			1,084,586			1,080,644
		856001	42G DATA PROCESSING SERVICES			111,748			111,748
		427	DATA PROCESSING SERVICES			15,000			15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,200			13,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,600			10,600
		453	OVERNIGHT TRVL EXP-GENERAL			7,100			7,100
		454	OVERNIGHT TRVL EXP-SPECIAL			15,100			8,100
		499	OTHER EXPENSES - GENERAL			375,697			1,016,197
		SUBTOTAL FOR OTHR SER&CHR				5,716,672			5,475,947
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		10,417,000	2		1,500,000
		602	TELECOMMUNICATIONS MAINT	8		1,000	8		1,000
		608	MAINT & REP GENERAL	1		11,132	1		1,132
		612	OFFICE EQUIPMENT MAINTENANCE	2		220,000	2		220,000
		613	DATA PROCESSING EQUIPMENT	1		200,000	1		200,000
		615	PRINTING CONTRACTS	9		21,413,217	9		17,007,500
		619	SECURITY SERVICES	1		300,000	1		200,000
		624	CLEANING SERVICES	1		100,000	1		100,000

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	9	9,955,000	9	2,750,000		7,205,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000			
		682 PROF SERV LEGAL SERVICES	1	197,000	1	150,000		47,000-	
		686 PROF SERV OTHER	1	200,000	1	100,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	37	43,204,349	37	22,419,632		20,784,717-	
		SUBTOTAL FOR BUDGET CODE 0201	37	55,964,930	37	32,478,988		23,485,942-	
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		300,000		400,000-	
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000			
		SUBTOTAL FOR OTHR SER&CHR		2,200,000		1,800,000		400,000-	
		SUBTOTAL FOR BUDGET CODE 0202		2,200,000		1,800,000		400,000-	
BUDGET CODE: 0209 Voter Education Grant									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		604,058				604,058-	
		SUBTOTAL FOR OTHR SER&CHR		604,058				604,058-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,880				100,880-	
		671 TRAINING PRGM CITY EMPLOYEES		5,006				5,006-	
		686 PROF SERV OTHER		497,976				497,976-	
		SUBTOTAL FOR CNTRCTL SVCS		603,862				603,862-	
		SUBTOTAL FOR BUDGET CODE 0209		1,207,920				1,207,920-	
		TOTAL FOR DEPARTMENTAL OPERATIONS	37	59,372,850	37	34,278,988		25,093,862-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS		20,296,973		20,815,471		518,498	
		SUBTOTAL FOR OTHR SER&CHR		20,296,973		20,815,471		518,498	
		SUBTOTAL FOR BUDGET CODE 0203		20,296,973		20,815,471		518,498	



EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,417,146	81,513,285	23,107,655	55,094,459	26,418,826-
FINANCIAL PLAN SAVINGS		8,721,135-		2,365,135-	6,356,000
APPROPRIATION		72,792,150		52,729,324	20,062,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,740,768		52,729,324	17,011,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,361,184			2,361,184-
FEDERAL - C.D.					
FEDERAL - OTHER		690,198			690,198-
INTRA-CITY SALES					
TOTAL		72,792,150		52,729,324	20,062,826-

EXECUTIVE BUDGET- FY15  
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	53,078,655	329	44,578,655	8,500,000-
FINANCIAL PLAN SAVINGS	17	17,438,692	17	11,338,692	6,100,000-
APPROPRIATION	346	70,517,347	346	55,917,347	14,600,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,517,347	55,917,347	14,600,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,517,347	55,917,347	14,600,000-
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OTPS MEMO AMOUNTS

## EXECUTIVE BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,417,146	81,513,285	23,107,655	55,094,459	26,418,826-
FINANCIAL PLAN SAVINGS		8,721,135-		2,365,135-	6,356,000
APPROPRIATION		72,792,150		52,729,324	20,062,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,740,768		52,729,324	17,011,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,361,184			2,361,184-
FEDERAL - C.D.					
FEDERAL - OTHER		690,198			690,198-
INTRA-CITY SALES					
TOTAL		72,792,150		52,729,324	20,062,826-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY14 - 05/02/14		EXECUTIVE BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	329	53,078,655	329	44,578,655	8,500,000-
FINANCIAL PLAN SAVINGS	17	17,438,692	17	11,338,692	6,100,000-
APPROPRIATION	346	70,517,347	346	55,917,347	14,600,000-
OTPS					
TOTALS FOR OPERATING BUDGET		81,513,285		55,094,459	26,418,826-
FINANCIAL PLAN SAVINGS		8,721,135-		2,365,135-	6,356,000
APPROPRIATION		72,792,150		52,729,324	20,062,826-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	134,591,940	329	99,673,114	34,918,826-
FINANCIAL PLAN SAVINGS	17	8,717,557	17	8,973,557	256,000
APPROPRIATION	346	143,309,497	346	108,646,671	34,662,826-
FUNDING					
CITY		140,258,115		108,646,671	31,611,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,361,184			2,361,184-
FEDERAL - C.D.					
FEDERAL - OTHER		690,198			690,198-
INTRA-CITY SALES					
TOTAL FUNDING		143,309,497		108,646,671	34,662,826-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495		
SUBTOTAL FOR F/T SALARIED				12,495		12,495		
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495		
TOTAL FOR				12,495		12,495		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,623,205	88	5,884,760		738,445-
SUBTOTAL FOR F/T SALARIED				88	6,623,205	88	5,884,760	738,445-
03 UNSALARIED		031 UNSALARIED		384,308		384,308		
SUBTOTAL FOR UNSALARIED				384,308		384,308		
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		
SUBTOTAL FOR BUDGET CODE 1000				88	7,114,411	88	6,375,966	738,445-
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		
SUBTOTAL FOR BUDGET CODE 2000				3,673		3,673		

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	6,392,134	738,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	7,686,424	91	6,947,979	738,445-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,686,424	6,947,979	738,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,686,424	6,947,979	738,445-
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EXECUTIVE BUDGET - FY15  
POSITION SCHEDULE  
AGENCY: 004 CAMPAIGN FINANCE BOARD  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	175,636
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	49,492-212,614	1	106,842
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,750
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	2	249,325
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	44	2,999,451
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	11	782,192
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	789,730
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	400,705
	SUBTOTAL FOR OBJECT 001				79	5,922,219
					-----	
POSITION SCHEDULE FOR U/A 001					79	5,922,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	899,578
TOTAL FOR U/A 001					91	6,821,797
					-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY14-05/02/14						EXECUTIVE BUDGET FY15					
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			180,000			180,189		189
		106	MOTOR VEHICLE FUEL			3,000			1,500		1,500-
		117	POSTAGE			2,550,000			930,000		1,620,000-
		199	DATA PROCESSING SUPPLIES			165,000			120,000		45,000-
SUBTOTAL FOR SUPPLYS&MATL						2,910,000			1,243,689		1,666,311-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			98,000			50,000		48,000-
		314	OFFICE FURITURE			10,000			20,000		10,000
		332	PURCH DATA PROCESSING EQUIPT			446,000			120,000		326,000-
		337	BOOKS-OTHER			85,000			70,000		15,000-
SUBTOTAL FOR PROPTY&EQUIP						639,000			260,000		379,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			175,630			99,811		75,819-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
	127001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL			405,778					405,778-
		403	OFFICE SERVICES			20,000			20,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			1,200,000			1,200,000		
		412	RENTALS OF MISC.EQUIP			120,000			110,000		10,000-
		417	ADVERTISING			400,000			55,000		345,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,000			10,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL			30,000			26,000		4,000-
SUBTOTAL FOR OTHR SER&CHR						2,363,408			1,525,811		837,597-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1,461,403	1		100,000		1,361,403-
		602	TELECOMMUNICATIONS MAINT	1		81,000	1		50,000		31,000-
		612	OFFICE EQUIPMENT MAINTENANCE	8		8,000	8		7,500		500-
		613	DATA PROCESSING EQUIPMENT	9		90,000	9		90,000		
		615	PRINTING CONTRACTS	1		3,900,000	1		1,130,000		2,770,000-
		622	TEMPORARY SERVICES	1		50,000	1		65,000		15,000
		633	TRANSPORTATION EXPENDITURES	1		20,000	1		5,000		15,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		120,000	1		120,000		
		682	PROF SERV LEGAL SERVICES	1		240,000	1		347,000		107,000
		684	PROF SERV COMPUTER SERVICES	2		225,000	2		140,000		85,000-
		686	PROF SERV OTHER	1		1,070,189	1		256,000		814,189-
SUBTOTAL FOR CNTRCTL SVCS						27			2,310,500		4,955,092

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,798,408	13,178,000	1,316,811	5,340,000	7,838,000-
FINANCIAL PLAN SAVINGS				994,702-	994,702-
APPROPRIATION		13,178,000		4,345,298	8,832,702-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,178,000		4,345,298	8,832,702-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,178,000		4,345,298	8,832,702-

EXECUTIVE BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

			MODIFIED FY14-05/02/14		EXECUTIVE BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		51,000,000		1,000,000		50,000,000-
SUBTOTAL FOR FXD MIS CHGS					51,000,000		1,000,000	50,000,000-
SUBTOTAL FOR BUDGET CODE 3000					51,000,000		1,000,000	50,000,000-
TOTAL FOR					51,000,000		1,000,000	50,000,000-
TOTAL FOR ELECTION FUNDING					51,000,000		1,000,000	50,000,000-

EXECUTIVE BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,000,000		1,000,000	50,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,000,000		1,000,000	50,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,000,000		1,000,000	50,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,000,000		1,000,000	50,000,000-

EXECUTIVE BUDGET- FY15  
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	6,392,134	738,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	7,686,424	91	6,947,979	738,445-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,686,424	6,947,979	738,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,686,424	6,947,979	738,445-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY15  
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,798,408	64,178,000	1,316,811	6,340,000	57,838,000-
FINANCIAL PLAN SAVINGS				994,702-	994,702-
APPROPRIATION		64,178,000		5,345,298	58,832,702-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	64,178,000	5,345,298	58,832,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,178,000	5,345,298	58,832,702-
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY14 - 05/02/14		EXECUTIVE BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	6,392,134	738,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	7,686,424	91	6,947,979	738,445-
OTPS					
TOTALS FOR OPERATING BUDGET		64,178,000		6,340,000	57,838,000-
FINANCIAL PLAN SAVINGS				994,702-	994,702-
APPROPRIATION		64,178,000		5,345,298	58,832,702-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	71,308,579	88	12,732,134	58,576,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	438,857-	994,702-
APPROPRIATION	91	71,864,424	91	12,293,277	59,571,147-
FUNDING					
CITY		71,864,424		12,293,277	59,571,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		71,864,424		12,293,277	59,571,147-