

OCM BOCES 2017-2018 Internal Budget Charges

16-Dec-2016

COSER	ACTIVITY	841	950-00	960-00	960-00	960-00	960-00	960-00	960-00	960-00	960-CP
CODE	CODE		-0-701	-0-630	0-702	-0-001	0-700	-0-705	-0-704	-0-670	
(3 CHAR)	(4 CHAR)	Retiree Health	O & M	EAP	Cent Serv	Publ	Transp	Tech	Tech	Central	
								Support	Setaside	Purch	
001	BORD				\$41						\$85
001	BUSO	\$27,588	\$31,900	\$198	\$12,093	\$998		\$13,310	\$3,146	\$85	
001	MRKT	\$4,560	\$7,136	\$33	\$105	\$165		\$1,550	\$520	\$85	
001	PERS	\$33,288	\$21,946	\$239	\$3,590	\$1,204		\$14,560	\$3,276	\$85	
001	SUPT	\$9,120	\$16,732	\$65	\$1,093	\$330	\$7,500	\$4,400	\$1,040	\$147	
101	HENR	\$159,600	\$853,862	\$1,146	\$8,425	\$5,775	\$16,000	\$30,750	\$2,600		
103	MCEV	\$94,620	\$704,252	\$680	\$4,626	\$3,424	\$11,500	\$19,075	\$1,560		
104	SUPV	\$11,810		\$85	\$315	\$427		\$5,368	\$1,232	\$25,412	
107	5873	\$17,100		\$123	\$394	\$619		\$700			
223	4210	\$9,120	\$15,950	\$66	\$212	\$330		\$1,400			
224	STAR	\$57,000		\$409	\$1,389	\$2,062		\$9,500	\$260		
263	4240	\$305,429	\$370,610	\$2,210	\$8,123	\$11,134	\$20,000	\$55,761	\$2,470		
280	4220	\$44,232		\$318	\$1,427	\$1,600	\$12,000	\$10,040	\$884		
293	4230	\$482,630	\$881,842	\$3,417	\$15,322	\$17,216	\$20,000	\$84,438	\$4,160		
303	5510	\$9,120		\$66	\$210	\$330		\$1,400		\$85	
304	7611	\$4,560		\$33	\$105	\$165		\$700		\$85	
306	6910	\$4,560		\$33	\$105	\$165		\$700		\$85	
308	7016	\$9,165		\$66	\$211	\$332		\$1,422	\$5		
310	4670	\$4,560		\$33	\$105	\$165		\$700		\$85	
317	6163							\$700			
319	5420										
322	3210	\$6,840		\$49	\$158	\$247		\$1,050		\$85	
324	4650	\$7,524		\$54	\$173	\$272		\$1,155		\$85	
325	5130	\$1,596		\$11	\$37	\$58		\$2,455			
326	6610	\$4,560		\$33	\$105	\$165		\$700			
327	5410	\$2,280		\$16	\$53	\$82		\$350			
328	7510	\$4,560		\$33	\$105	\$165		\$1,550	\$520	\$85	
335	6717	\$7,752		\$56	\$179	\$280		\$1,190			
337	6716	\$14,136		\$101	\$326	\$511		\$2,170			
338	5200	\$4,560		\$33	\$105	\$165		\$700			
340	4620	\$13,680	\$7,071	\$131	\$420	\$660		\$2,800			
352	6810	\$4,560		\$33	\$105	\$165		\$700		\$85	
358	4670	\$21,888	\$7,071	\$157	\$516	\$792		\$3,360			
360	4630	\$13,680		\$131	\$420	\$660		\$2,800			
403	5843	\$319		\$2	\$21	\$12		\$154	\$36		
405	5873	\$143,777	\$525,073	\$1,000	\$4,702	\$5,037	\$32,000	\$29,066	\$2,668		
405	ITIT	\$86,366	\$272,422	\$620	\$3,689	\$3,125	\$16,000	\$17,008	\$1,300		
405	SVNT	\$27,360	\$161,391	\$196	\$630	\$990		\$4,200			
406	5875	\$8,208		\$59	\$4,167	\$297		\$8,160	\$936	\$85	
410	5874	\$4,560		\$33	\$105	\$165		\$700			
418	5840	\$593		\$4	\$14	\$21		\$254	\$68		
456	5870	\$11,856	\$27,092	\$85	\$318	\$429		\$2,570	\$260		
456	ALHB	\$13,680	incl in 405	\$98	\$330	\$495		\$5,050	\$520		
463	CTCP										
472	5877	\$6,384	\$12,488	\$46	\$202	\$231		\$1,580	\$208		
508	6261	\$5,928	\$3,876	\$43	\$137	\$214		\$1,165	\$156	\$428	
521	BALD	\$4,560		\$33		\$165		\$700			
521	CAZE	\$4,560		\$33		\$165		\$700			
521	CHIT	\$4,560		\$33		\$165		\$700			
521	HENR	\$42,636	\$64,977	\$306	\$28,718	\$1,543		\$9,420	\$1,222		
521	LVPL	\$4,560		\$33		\$165		\$700			
521	NSYR	\$9,120		\$65	\$0	\$330		\$1,400			
521	SOLV	\$4,560		\$33	\$0	\$165		\$700			
539	6212	\$456		\$3	\$16	\$16		\$220	\$52		
540	6310	\$6,065		\$44	\$140	\$219		\$2,926	\$692		
541	6312	\$25,536	\$11,339	\$183	\$933	\$924		\$6,520	\$1,352		
547	6211	\$38,760	\$43,899	\$311	\$2,058	\$1,567		\$12,995	\$2,340	\$758	

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CODE	CODE		-0-701	-0-630	0-702	-0-001	0-700	-0-705	-0-704	-0-670
(3 CHAR)	(4 CHAR)	Retiree Health	O & M	EAP	Cent Serv	Publ	Transp	Tech Support	Tech Setaside	Central Purch
547	CETA	\$2,280		\$16	\$53	\$82		\$350		
547	PALS									
547	CSIP	\$228		\$2	\$5	\$8		\$110	\$26	\$85
547	CNYL	\$1,596		\$12	\$62	\$58		\$770	\$182	\$85
547	DASA	\$2,690		\$19	\$62	\$97		\$832	\$177	\$85
547	SCHI					\$41				\$85
547	SCIT	\$1,140		\$8	\$26			\$518	\$130	\$85
547	HWSS	\$456		\$3	\$11	\$16		\$155	\$52	\$85
547	SLSC									\$85
547	SWRK									\$85
559	6161	\$4,560		\$33	\$784	\$165		\$1,450	\$260	\$85
562	6360	\$20,520	\$33,425	\$147	\$501	\$742		\$8,825	\$2,080	
562	ITAD	\$67,442	\$141,134	\$484	\$1,556	\$2,440		\$18,138	\$4,051	
563	6368	\$3,283		\$24	\$76	\$119		\$1,584	\$374	
572	ONLB	\$7,342	\$5,637	\$53	\$177	\$266		\$2,188	\$426	\$85
572	SCCD	\$1,550	\$14,109	\$11	\$36	\$56		\$573	\$177	\$1,174
572	UCAT	\$4,287	\$2,819	\$31	\$715	\$155		\$1,431	\$406	\$85
573	6320	\$6,430	\$8,456	\$46	\$5,148	\$233		\$1,562	\$260	\$85
593	6318	\$32,878	\$145,396	\$203	\$73,721	\$1,025	\$7,500	\$8,213	\$1,669	\$1,086
596	6613	\$5,882	\$19,054	\$42	\$247	\$213		\$2,463	\$541	\$170
601	7711	\$12,312	\$17,596	\$88	\$284	\$445		\$4,440	\$884	
602	7420	\$23,484		\$169	\$541	\$850		\$8,795	\$2,678	
605	7017	\$32,148	\$29,896	\$264	\$22,005	\$1,328		\$11,460	\$3,146	\$85
605	STAC	\$5,518	\$2,558	\$40	\$148	\$200	\$3,750	\$2,662	\$629	\$85
606	7112	\$1,368	\$4,627	\$10	\$40	\$50		\$660	\$156	\$85
615	7140	\$3,192	\$4,627	\$23	\$74	\$115		\$1,540	\$364	\$85
620	ADMN	\$36,206	\$459,150	\$260	\$200,411	\$1,310	\$7,500	\$13,847	\$4,077	\$44,467
620	DWSS	\$95,988		\$755	\$2,420	\$3,803		\$26,236	\$5,746	
620	FAYE	\$50,160		\$360	\$1,155	\$1,815		\$10,250	\$1,560	
620	FINL	\$55,450		\$398	\$1,302	\$2,006		\$18,552	\$5,283	
620	FSRV	\$28,728	\$34,028	\$174	\$565	\$875		\$6,710	\$1,716	
620	HELP	\$13,452		\$97	\$310	\$487		\$4,898	\$1,534	
620	MTSR	\$302,784		\$2,109	\$6,762	\$10,626		\$54,470	\$4,888	
620	OPER	\$78,432		\$563	\$1,823	\$2,838		\$24,645	\$5,096	
620	PROG	\$29,640		\$213	\$683	\$1,072		\$10,075	\$3,380	
620	STUD	\$76,061		\$579	\$1,865	\$2,917		\$27,289	\$8,674	
620	TECH	\$36,936		\$265	\$851	\$1,337		\$11,440	\$3,172	
620	TEST	\$20,429		\$147	\$485	\$739		\$7,971	\$2,330	
630	7116	\$9,576		\$69	\$307	\$347		\$1,620	\$52	\$168
633	7111	\$15,276	\$20,072	\$110	\$637	\$553	\$7,500	\$6,720	\$1,742	\$85
634	7334	\$1,140	\$2,118	\$8	\$26	\$41		\$550	\$130	\$85
636	7470	\$31,920	\$21,261	\$229	\$1,285	\$1,155		\$10,450	\$2,600	\$173
637	7471									
640	7131									\$85
644	7612	\$24,487		\$176	\$564	\$886		\$3,864	\$36	\$85
644	CMGR	\$13,680		\$98	\$315	\$495		\$2,100		\$0
644	DIET	\$7,752		\$56	\$179	\$281		\$1,190		\$85
665	7018	\$15,322	\$15,722	\$110	\$868	\$554	\$3,750	\$4,592	\$1,227	\$85
670	7011	\$28,774	\$21,196	\$207	\$2,162	\$1,041		\$11,932	\$3,281	\$85
670	PURC	\$6,840	\$3,992	\$49	\$999	\$247		\$3,300	\$780	
676	7810	\$3,329		\$40	\$129	\$203		\$1,956	\$380	
676	ACAC	\$5,244	\$10,623	\$54	\$178	\$272		\$1,380	\$78	\$85
680	7012	\$14,364	\$8,317	\$103	\$332	\$520		\$4,780	\$1,118	\$85
700	7310	\$2,280		\$16	\$53	\$83		\$1,100	\$260	\$193
701	CMAN	\$202,966		\$1,523	\$102,929	\$7,674	\$7,500	\$47,822	\$5,465	\$4,011
702	8010	\$36,708	\$45,455	\$264		\$1,328		\$7,210	\$546	\$324
705	7710		\$2,900							

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16-Dec-2016

COSER	ACTIVITY	841	950-00	960-00	960-00	960-00	960-00	960-00	960-00	960-CP
CODE	CODE		-0-701	-0-630	0-702	-0-001	0-700	-0-705	-0-704	-0-670
(3 CHAR)	(4 CHAR)	<u>Retiree Health</u>	<u>O & M</u>	<u>EAP</u>	<u>Cent Serv</u>	<u>Publ</u>	<u>Transp</u>	<u>Tech</u>	<u>Tech</u>	<u>Central</u>
								<u>Support</u>	<u>Setaside</u>	<u>Purch</u>
706	4010	\$14,911	\$91,200	\$107	\$393	\$540		\$7,194	\$1,700	
707	8010	\$1,642	\$20,971	\$12	\$57	\$59		\$792	\$187	\$85
708	1250	\$9,530	\$20,805	\$68	\$255	\$345	\$7,500	\$3,948	\$1,087	\$85
709	1250	\$1,824	\$13,213	\$13	\$1,095	\$66	\$7,500	\$880	\$208	\$85
710	1250	\$3,648	\$6,631	\$26	\$103	\$132	\$7,500	\$1,760	\$416	\$85
712	1250									
745	6817	\$290,016	\$22,255	\$2,148	\$6,916	\$10,824		\$50,820	\$1,664	
746	6817	\$830,467		\$5,997	\$19,249	\$30,215		\$133,009	\$702	
747	6817	\$2,280		\$16	\$53	\$83		\$350		
TOTAL		\$4,488,910	\$5,290,172	\$32,468	\$570,761	\$163,576	\$195,000	\$988,763	\$123,266	\$82,081

Includes all
RIC charges

Includes all
Student Serv.
Instructional
program
charges